

Criminal Justice

H.B. 1026	Governor	House	Senate	CC
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Section 5: Appeals, Court of

15. Court of Appeals

Continuation Budget

*The purpose of this court is to review and exercise appellate and certiorari jurisdiction in all cases not reserved to the Supreme Court or conferred on other courts by law.*

TOTAL STATE FUNDS	\$12,537,586	\$12,537,586	\$12,537,586	\$12,537,586
State General Funds	\$12,537,586	\$12,537,586	\$12,537,586	\$12,537,586
TOTAL AGENCY FUNDS	\$90,000	\$90,000	\$90,000	\$90,000
Sales and Services	\$90,000	\$90,000	\$90,000	\$90,000
Sales and Services Not Itemized	\$90,000	\$90,000	\$90,000	\$90,000
TOTAL PUBLIC FUNDS	\$12,627,586	\$12,627,586	\$12,627,586	\$12,627,586

Changes in Operations / Administration

15.1	Provide additional funding due to adjusted contractual price for legal online research (\$7,745), new GTA charge to PeopleSoft agencies (\$6,588), and increased software license and maintenance fees (\$13,665).			
State General Funds	\$27,998	\$27,998	\$27,998	\$27,998

15.2	Increase in Rent.
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State General Funds	\$49,622	\$49,622	\$49,622	\$49,622
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One-Time Expense

15.3	Provide funding for relocation and renovation of office space for administrative offices (\$512,619) in the Health Building and three judges' offices (\$563,881) in the Judicial Building.			
State General Funds	\$1,076,500	\$1,076,500	\$1,076,500	\$1,076,500

15.5	Provide funding for security cameras.
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State General Funds	\$350,000	\$0	\$250,000
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Changes in the Size of the Program

15.4	Provide additional funds to cover Merit System Assessments and drug testing for staff.			
State General Funds	\$15,814	\$15,814	\$15,814	\$15,814

Court of Appeals

Appropriation (HB1026)

*The purpose of this court is to review and exercise appellate and certiorari jurisdiction in all cases not reserved to the Supreme Court or conferred on other courts by law.*

TOTAL STATE FUNDS	\$13,707,520	\$14,057,520	\$13,707,520	\$13,957,520
State General Funds	\$13,707,520	\$14,057,520	\$13,707,520	\$13,957,520
TOTAL AGENCY FUNDS	\$90,000	\$90,000	\$90,000	\$90,000
Sales and Services	\$90,000	\$90,000	\$90,000	\$90,000
Sales and Services Not Itemized	\$90,000	\$90,000	\$90,000	\$90,000
TOTAL PUBLIC FUNDS	\$13,797,520	\$14,147,520	\$13,797,520	\$14,047,520

Section 6: Judicial Council

16. Georgia Office of Dispute Resolution

Continuation Budget

*The purpose is to oversee the development of court-connected alternative dispute resolution programs in Georgia.*

TOTAL STATE FUNDS	\$362,494	\$362,494	\$362,494	\$362,494
State General Funds	\$362,494	\$362,494	\$362,494	\$362,494
TOTAL PUBLIC FUNDS	\$362,494	\$362,494	\$362,494	\$362,494

Changes in the Size of the Program

<b>16.1</b> <i>Recognize agency funds collected from conference and registration fees.</i>			
Sales and Services Not Itemized		\$189,640	\$189,640

Section 6: Judicial Council

Georgia Office of Dispute Resolution		Appropriation (HB1026)		
<i>The purpose is to oversee the development of court-connected alternative dispute resolution programs in Georgia.</i>				
TOTAL STATE FUNDS	\$362,494	\$362,494	\$362,494	\$362,494
State General Funds	\$362,494	\$362,494	\$362,494	\$362,494
TOTAL AGENCY FUNDS			\$189,640	\$189,640
Sales and Services			\$189,640	\$189,640
Sales and Services Not Itemized			\$189,640	\$189,640
TOTAL PUBLIC FUNDS	\$362,494	\$362,494	\$552,134	\$552,134

17. Institute of Continuing Judicial Education		Continuation Budget		
<i>The purpose is to provide basic training and continuing education to elected officials, court support personnel and volunteer agents of the State's judicial branch.</i>				
TOTAL STATE FUNDS	\$1,126,382	\$1,126,382	\$1,126,382	\$1,126,382
State General Funds	\$1,126,382	\$1,126,382	\$1,126,382	\$1,126,382
TOTAL PUBLIC FUNDS	\$1,126,382	\$1,126,382	\$1,126,382	\$1,126,382

Changes in the Size of the Program

17.1	<i>Provide funding for personal security summit, a course which provides training specifically on the steps that judges and court personnel should themselves take to enhance their own security situations. (S and CC: Look for other alternatives at no cost)</i>			
State General Funds	\$10,000	\$10,000	\$0	\$0
17.2	<i>Recognize agency funds collected from magistrate tuition, municipal tuition, and registration fees.</i>			
Sales and Services Not Itemized			\$214,326	\$214,326

Institute of Continuing Judicial Education		Appropriation (HB1026)		
<i>The purpose is to provide basic training and continuing education to elected officials, court support personnel and volunteer agents of the State's judicial branch.</i>				
TOTAL STATE FUNDS	\$1,136,382	\$1,136,382	\$1,126,382	\$1,126,382
State General Funds	\$1,136,382	\$1,136,382	\$1,126,382	\$1,126,382
TOTAL AGENCY FUNDS			\$214,326	\$214,326
Sales and Services			\$214,326	\$214,326
Sales and Services Not Itemized			\$214,326	\$214,326
TOTAL PUBLIC FUNDS	\$1,136,382	\$1,136,382	\$1,340,708	\$1,340,708

18. Judicial Council		Continuation Budget		
<i>The purpose is to consult with and assist judges, administrators, clerks of court, and other officers and employees of the court pertaining to matters relating to court administration.</i>				
TOTAL STATE FUNDS	\$10,629,370	\$10,629,370	\$10,629,370	\$10,629,370
State General Funds	\$10,629,370	\$10,629,370	\$10,629,370	\$10,629,370
TOTAL PUBLIC FUNDS	\$10,629,370	\$10,629,370	\$10,629,370	\$10,629,370

Section 6: Judicial Council

Changes in the Size of the Program

18.1	Provide matching funds for new federal grant applied for to expand the Child Support Judicial Liaison program.			
State General Funds	\$121,206	\$121,206	\$121,206	\$121,206
Federal Funds Not Itemized	\$235,282	\$235,282	\$235,282	\$235,282
TOTAL PUBLIC FUNDS	\$356,488	\$356,488	\$356,488	\$356,488
18.2	Recognize agency funds collected through foundation grants, document sales, registration fees, and miscellaneous revenue.			
Sales and Services Not Itemized			\$229,494	\$229,494
18.3	Adjust base budget to reflect non-itemized program adjustments over the past five years. Reduction in Administration not direct services.			
State General Funds			(\$700,000)	(\$221,000)
18.4	Recognize funds from federal grants to evaluate and improve the process of civil child abuse and neglect cases.			
Federal Funds Not Itemized			\$718,274	\$718,274
18.5	Recognize funds received from federal grants to develop a web-based Uniform Traffic Citation Improvement Program in Georgia courts to facilitate electronic transmission of traffic citation data to meet new federal requirements.			
Federal Funds Not Itemized			\$157,600	\$157,600
18.6	Recognize federal funds received for the National Highway Safety Demonstration Project to fund three pilot DUI Courts.			
Federal Funds Not Itemized			\$200,000	\$200,000
18.7	Recognize federal funds received to develop a data collection system for Juvenile Court performance measures.			
Federal Funds Not Itemized			\$200,000	\$200,000
18.8	Recognize federal funds received for Drug Courts.			
Federal Funds Not Itemized			\$223,209	\$223,209
18.9	Recognize federal funds received to provide classes in coping skills, anger management, family interaction and communication, parenting and self-esteem for Juvenile Courts.			
Federal Funds Not Itemized			\$7,875	\$7,875
18.10	Recognize federal funds to provide funding for an e-filing system to be developed to allow the Office of Child Support Guidelines Commission to electronically file documents.			
Federal Funds Not Itemized			\$516,197	\$516,197
18.11	Recognize federal funds to provide staffing for the Georgia Alliance for Drug Endangered Children.			
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959			\$333,333	\$333,333

Judicial Council	Appropriation (HB1026)			
<i>The purpose is to consult with and assist judges, administrators, clerks of court, and other officers and employees of the court pertaining to matters relating to court administration.</i>				
TOTAL STATE FUNDS	\$10,750,576	\$10,750,576	\$10,050,576	\$10,529,576
State General Funds	\$10,750,576	\$10,750,576	\$10,050,576	\$10,529,576
TOTAL FEDERAL FUNDS	\$235,282	\$235,282	\$2,591,770	\$2,591,770
Federal Funds Not Itemized	\$235,282	\$235,282	\$2,258,437	\$2,258,437
Prevention & Treatment of Substance Abuse Block Grant CFDA93.959			\$333,333	\$333,333
TOTAL AGENCY FUNDS			\$229,494	\$229,494
Sales and Services			\$229,494	\$229,494
Sales and Services Not Itemized			\$229,494	\$229,494
TOTAL PUBLIC FUNDS	\$10,985,858	\$10,985,858	\$12,871,840	\$13,350,840

19. Judicial Qualifications Commission		Continuation Budget		
<i>The purpose is to discipline, remove, and cause involuntary retirement of judges.</i>				
TOTAL STATE FUNDS	\$258,046	\$258,046	\$258,046	\$258,046
State General Funds	\$258,046	\$258,046	\$258,046	\$258,046
TOTAL PUBLIC FUNDS	\$258,046	\$258,046	\$258,046	\$258,046

Section 6: Judicial Council

Judicial Qualifications Commission		Appropriation (HB1026)		
<i>The purpose is to discipline, remove, and cause involuntary retirement of judges.</i>				
TOTAL STATE FUNDS	\$258,046	\$258,046	\$258,046	\$258,046
State General Funds	\$258,046	\$258,046	\$258,046	\$258,046
TOTAL PUBLIC FUNDS	\$258,046	\$258,046	\$258,046	\$258,046

20. Resource Center		Continuation Budget		
<i>The purpose of this program is to provide representation to all death penalty sentenced inmates in habeas proceedings.</i>				
TOTAL STATE FUNDS	\$800,000	\$800,000	\$800,000	\$800,000
State General Funds	\$800,000	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$800,000	\$800,000	\$800,000	\$800,000

Resource Center		Appropriation (HB1026)		
<i>The purpose of this program is to provide representation to all death penalty sentenced inmates in habeas proceedings.</i>				
TOTAL STATE FUNDS	\$800,000	\$800,000	\$800,000	\$800,000
State General Funds	\$800,000	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$800,000	\$800,000	\$800,000	\$800,000

Section 7: Juvenile Courts

21. Council of Juvenile Court Judges		Continuation Budget		
<i>The Council of Juvenile Court Judges represents all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.</i>				
TOTAL STATE FUNDS	\$1,519,101	\$1,519,101	\$1,519,101	\$1,519,101
State General Funds	\$1,519,101	\$1,519,101	\$1,519,101	\$1,519,101
TOTAL PUBLIC FUNDS	\$1,519,101	\$1,519,101	\$1,519,101	\$1,519,101

Changes in Operations / Administration				
21.1 Transfer funds to Grants to Counties for Juvenile Court Judges to properly place funds for new judgeships created in HB85.				
State General Funds			(\$41,603)	(\$41,603)

Changes in the Size of the Program				
21.2 Recognize federal funds for the purchase of services for juvenile offenders that provides alternatives to institutional treatment and hopes to reduce formal court involvement, recidivism rates, and incarceration of minors.				
Federal Funds Not Itemized			\$1,102,706	\$1,102,706

Council of Juvenile Court Judges		Appropriation (HB1026)		
<i>The Council of Juvenile Court Judges represents all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.</i>				
TOTAL STATE FUNDS	\$1,519,101	\$1,519,101	\$1,477,498	\$1,477,498
State General Funds	\$1,519,101	\$1,519,101	\$1,477,498	\$1,477,498
TOTAL FEDERAL FUNDS			\$1,102,706	\$1,102,706
Federal Funds Not Itemized			\$1,102,706	\$1,102,706
TOTAL PUBLIC FUNDS	\$1,519,101	\$1,519,101	\$2,580,204	\$2,580,204

22. Grants to Counties for Juvenile Court Judges		Continuation Budget		
<i>This program mandates payment of state funds to circuits to pay for juvenile court judges salaries.</i>				
TOTAL STATE FUNDS	\$4,714,839	\$4,714,839	\$4,714,839	\$4,714,839
State General Funds	\$4,714,839	\$4,714,839	\$4,714,839	\$4,714,839
TOTAL PUBLIC FUNDS	\$4,714,839	\$4,714,839	\$4,714,839	\$4,714,839

Section 7: Juvenile Courts

Changes in Operations / Administration

22.1 Provide funding for increased request from Toombs County to increase judge days from two days to three days per week.

State General Funds	\$10,430	\$10,430	\$10,430	\$10,430
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22.2 Provide funding for salary supplements as required by HB334.

State General Funds	\$47,669	\$47,669	\$47,669	\$47,669
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22.3 Transfer funds from Council of Juvenile Court Judges to properly place funds for new judgeships created in HB85.

State General Funds		\$41,603	\$41,603
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Grants to Counties for Juvenile Court JudgesAppropriation (HB1026)

This program mandates payment of state funds to circuits to pay for juvenile court judges salaries.

TOTAL STATE FUNDS	\$4,772,938	\$4,772,938	\$4,814,541	\$4,814,541
State General Funds	\$4,772,938	\$4,772,938	\$4,814,541	\$4,814,541
TOTAL PUBLIC FUNDS	\$4,772,938	\$4,772,938	\$4,814,541	\$4,814,541

Section 8: Prosecuting Attorneys

23. District Attorneys

Continuation Budget

The District Attorney represents the State of Georgia in the trial and appeal of felony criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts.

TOTAL STATE FUNDS	\$39,495,618	\$39,495,618	\$39,495,618	\$39,495,618
State General Funds	\$39,495,618	\$39,495,618	\$39,495,618	\$39,495,618
TOTAL AGENCY FUNDS	\$1,767,046	\$1,767,046	\$1,767,046	\$1,767,046
Sales and Services	\$1,767,046	\$1,767,046	\$1,767,046	\$1,767,046
Sales and Services Not Itemized	\$1,767,046	\$1,767,046	\$1,767,046	\$1,767,046
TOTAL PUBLIC FUNDS	\$41,262,664	\$41,262,664	\$41,262,664	\$41,262,664

Changes in Operations / Administration

23.1 Provide funds for one month of payroll.

State General Funds	\$3,506,460	\$2,972,720	\$2,972,720	\$2,972,720
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23.2 Provide funds for steps and promotions for January through June 2006.

State General Funds	\$549,699	\$549,699	\$549,699	\$549,699
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23.3 Provide funds for 2% pay raise effective January 2006.

State General Funds	\$421,046	\$421,046	\$421,046	\$421,046
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23.4 Provide funds for operating for two months.

State General Funds	\$357,634	\$357,634	\$357,634	\$357,634
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Changes in How the Program is Funded

23.9 Change base budget in agency funds to correct fund source type.

Federal Funds Not Itemized	\$1,767,046	\$1,767,046
Sales and Services Not Itemized	(\$1,767,046)	(\$1,767,046)
TOTAL PUBLIC FUNDS	\$0	\$0

Section 8: Prosecuting Attorneys

Changes in the Size of the Program

23.5	Provide funds for five additional Assistant District Attorneys due to additional judgeships in Flint, Appalachian, Gwinnett, Southern, and Cherokee circuits.				
State General Funds	\$194,145	\$0	\$0	\$0	

23.6 Provide funds for seven additional Victim Advocates.

State General Funds	\$148,131	\$0	\$0	\$0	
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23.7 Recognize funds.

Federal Funds Not Itemized			\$493,449	\$0	
Intergovernmental Transfers Not Itemized			\$4,004,800	\$4,004,800	
TOTAL PUBLIC FUNDS			\$4,498,249	\$4,004,800	

23.8 Transfer funds to Prosecuting Attorney's Council to properly place funds for the Capital Litigation Division created in HB85.

State General Funds			(\$300,000)	(\$300,000)	
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District AttorneysAppropriation (HB1026)

The District Attorney represents the State of Georgia in the trial and appeal of felony criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts.

TOTAL STATE FUNDS	\$44,672,733	\$43,796,717	\$43,496,717	\$43,496,717	
State General Funds	\$44,672,733	\$43,796,717	\$43,496,717	\$43,496,717	
TOTAL FEDERAL FUNDS			\$2,260,495	\$1,767,046	
Federal Funds Not Itemized			\$2,260,495	\$1,767,046	
TOTAL AGENCY FUNDS	\$1,767,046	\$1,767,046	\$4,004,800	\$4,004,800	
Intergovernmental Transfers			\$4,004,800	\$4,004,800	
Intergovernmental Transfers Not Itemized			\$4,004,800	\$4,004,800	
Sales and Services	\$1,767,046	\$1,767,046			
Sales and Services Not Itemized	\$1,767,046	\$1,767,046			
TOTAL PUBLIC FUNDS	\$46,439,779	\$45,563,763	\$49,762,012	\$49,268,563	

24. Prosecuting Attorney's CouncilContinuation Budget

This program is charged with the responsibility of assisting Georgia's District Attorneys and State Court Solicitors.

TOTAL STATE FUNDS	\$4,429,830	\$4,429,830	\$4,429,830	\$4,429,830	
State General Funds	\$4,429,830	\$4,429,830	\$4,429,830	\$4,429,830	
TOTAL PUBLIC FUNDS	\$4,429,830	\$4,429,830	\$4,429,830	\$4,429,830	

Changes in Operations / Administration

24.1 Provide funds for intern positions.

State General Funds	\$83,160	\$83,160	\$83,160	\$83,160	
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24.2 Provide funds for four months payroll.

State General Funds	\$1,234,200	\$1,234,200	\$0	\$0	
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24.3 Provide funds for operating for two months.

State General Funds	\$326,165	\$326,165	\$0	\$0	
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24.4 Provide funds for real estate increases.

State General Funds	\$27,214	\$27,214	\$27,214	\$27,214	
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24.5 Annualize the FY2005 Pay Raise of 2% effective January 2005.

State General Funds	\$30,072	\$30,072	\$0	\$0	
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24.6 Provide funds for the FY2006 pay raise of 2% effective January 2006.

State General Funds	\$37,257	\$37,257	\$37,257	\$37,257	
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24.9 Restore budget to HB85 level.

State General Funds			\$1,035,400	\$1,035,400	
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Section 8: Prosecuting Attorneys

Changes in the Size of the Program

24.7 Provide for three positions in the capital litigation group - two attorneys and one investigator.

State General Funds	\$173,984	\$0	\$0	\$0
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24.8 Transfer funds from District Attorneys to properly place funds for the Capital Litigation Division created in HB85.

State General Funds		\$300,000	\$300,000
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24.10 Recognize federal funds.

Federal Funds Not Itemized		\$384,000
TOTAL PUBLIC FUNDS		\$384,000

Prosecuting Attorney's Council		Appropriation (HB1026)		
<i>This program is charged with the responsibility of assisting Georgia's District Attorneys and State Court Solicitors.</i>				
TOTAL STATE FUNDS	\$6,341,882	\$6,167,898	\$5,912,861	\$5,912,861
State General Funds	\$6,341,882	\$6,167,898	\$5,912,861	\$5,912,861
TOTAL FEDERAL FUNDS				\$384,000
Federal Funds Not Itemized				\$384,000
TOTAL PUBLIC FUNDS	\$6,341,882	\$6,167,898	\$5,912,861	\$6,296,861

Section 9: Public Defender Standards Council, Georgia

25. Public Defender Standards CouncilContinuation Budget

The Standards Council provides administrative, fiscal, appellate, and technology support to public defender offices including all training. The Standards Council also represents persons charged with the death penalty after January 1, 2005, and provides training, assistance and direct representation in NGRI (Not Guilty by Reason of Insanity) cases.

TOTAL STATE FUNDS	\$10,607,210	\$10,607,210	\$10,607,210	\$10,607,210
State General Funds	\$10,607,210	\$10,607,210	\$10,607,210	\$10,607,210
TOTAL AGENCY FUNDS	\$559,797	\$559,797	\$559,797	\$559,797
Interest and Investment Income	\$559,797	\$559,797	\$559,797	\$559,797
Interest and Investment Income Not Itemized	\$559,797	\$559,797	\$559,797	\$559,797
TOTAL PUBLIC FUNDS	\$11,167,007	\$11,167,007	\$11,167,007	\$11,167,007

Changes in the Size of the Program

25.1 Reduce operating funds.

State General Funds		(\$2,000,000)	(\$2,000,000)
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25.2 Recognize funds collected from the Clerk and Sheriffs Interest Fund.

Interest and Investment Income Not Itemized		\$329,989	\$329,989
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Public Defender Standards Council	Appropriation (HB1026)			
<i>The Standards Council provides administrative, fiscal, appellate, and technology support to public defender offices including all training. The Standards Council also represents persons charged with the death penalty after January 1, 2005, and provides training, assistance and direct representation in NGRI (Not Guilty by Reason of Insanity) cases.</i>				
TOTAL STATE FUNDS	\$10,607,210	\$10,607,210	\$8,607,210	\$8,607,210
State General Funds	\$10,607,210	\$10,607,210	\$8,607,210	\$8,607,210
TOTAL AGENCY FUNDS	\$559,797	\$559,797	\$889,786	\$889,786
Interest and Investment Income	\$559,797	\$559,797	\$889,786	\$889,786
Interest and Investment Income Not Itemized	\$559,797	\$559,797	\$889,786	\$889,786
TOTAL PUBLIC FUNDS	\$11,167,007	\$11,167,007	\$9,496,996	\$9,496,996

26. Public DefendersContinuation Budget

The purpose is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter.

TOTAL STATE FUNDS	\$31,471,850	\$31,471,850	\$31,471,850	\$31,471,850
State General Funds	\$31,471,850	\$31,471,850	\$31,471,850	\$31,471,850
TOTAL AGENCY FUNDS	\$1,413,035	\$1,413,035	\$1,413,035	\$1,413,035
Interest and Investment Income	\$1,413,035	\$1,413,035	\$1,413,035	\$1,413,035
Interest and Investment Income Not Itemized	\$1,413,035	\$1,413,035	\$1,413,035	\$1,413,035
TOTAL PUBLIC FUNDS	\$32,884,885	\$32,884,885	\$32,884,885	\$32,884,885

Section 9: Public Defender Standards Council, Georgia

Changes in the Size of the Program

26.1	Provide additional funds for positions added in circuits for five new judgeships in Flint, Appalachian, Gwinnett, Southern, and Cherokee circuits.			
State General Funds	\$162,206	\$162,206	\$0	\$0
26.2	Reduce operating funds.			
State General Funds		(\$2,000,000)	(\$3,000,000)	(\$3,000,000)
26.3	Recognize additional funds collected from the Interest On Lawyer Trust Accounts.			
Interest and Investment Income Not Itemized			\$1,056,954	\$1,056,954

Public Defenders		Appropriation (HB1026)		
<i>The purpose is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter.</i>				
TOTAL STATE FUNDS	\$31,634,056	\$29,634,056	\$28,471,850	\$28,471,850
State General Funds	\$31,634,056	\$29,634,056	\$28,471,850	\$28,471,850
TOTAL AGENCY FUNDS	\$1,413,035	\$1,413,035	\$2,469,989	\$2,469,989
Interest and Investment Income	\$1,413,035	\$1,413,035	\$2,469,989	\$2,469,989
Interest and Investment Income Not Itemized	\$1,413,035	\$1,413,035	\$2,469,989	\$2,469,989
TOTAL PUBLIC FUNDS	\$33,047,091	\$31,047,091	\$30,941,839	\$30,941,839

Section 10: Superior Courts

27. Council of Superior Court Clerks		Continuation Budget		
<i>To assist superior court clerks throughout the state in the execution of their duties, and to promote and assist in their training of the superior court clerks.</i>				
TOTAL STATE FUNDS	\$144,925	\$144,925	\$144,925	\$144,925
State General Funds	\$144,925	\$144,925	\$144,925	\$144,925
TOTAL PUBLIC FUNDS	\$144,925	\$144,925	\$144,925	\$144,925

Council of Superior Court Clerks		Appropriation (HB1026)		
<i>To assist superior court clerks throughout the state in the execution of their duties, and to promote and assist in their training of the superior court clerks.</i>				
TOTAL STATE FUNDS	\$144,925	\$144,925	\$144,925	\$144,925
State General Funds	\$144,925	\$144,925	\$144,925	\$144,925
TOTAL PUBLIC FUNDS	\$144,925	\$144,925	\$144,925	\$144,925

28. Council of Superior Court Judges		Continuation Budget		
<i>The purpose of the Council of Superior Court Judges is to further the improvement of the superior court and the administration of justice through leadership, training, policy development and budgetary and fiscal administration.</i>				
TOTAL STATE FUNDS	\$800,000	\$800,000	\$800,000	\$800,000
State General Funds	\$800,000	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$800,000	\$800,000	\$800,000	\$800,000

Changes in Operations / Administration

28.1	Provide funds to replace funds removed by Fiscal Affairs transfer.			
State General Funds	\$82,809	\$82,809	\$82,809	\$82,809

Council of Superior Court Judges		Appropriation (HB1026)		
<i>The purpose of the Council of Superior Court Judges is to further the improvement of the superior court and the administration of justice through leadership, training, policy development and budgetary and fiscal administration.</i>				
TOTAL STATE FUNDS	\$882,809	\$882,809	\$882,809	\$882,809
State General Funds	\$882,809	\$882,809	\$882,809	\$882,809
TOTAL PUBLIC FUNDS	\$882,809	\$882,809	\$882,809	\$882,809



Section 10: Superior Courts

29. Judicial Administrative Districts

Continuation Budget

*The purpose is to provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.*

TOTAL STATE FUNDS	\$2,253,718	\$2,253,718	\$2,253,718	\$2,253,718
State General Funds	\$2,253,718	\$2,253,718	\$2,253,718	\$2,253,718
TOTAL PUBLIC FUNDS	\$2,253,718	\$2,253,718	\$2,253,718	\$2,253,718

Judicial Administrative Districts

Appropriation (HB1026)

*The purpose is to provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.*

TOTAL STATE FUNDS	\$2,253,718	\$2,253,718	\$2,253,718	\$2,253,718
State General Funds	\$2,253,718	\$2,253,718	\$2,253,718	\$2,253,718
TOTAL PUBLIC FUNDS	\$2,253,718	\$2,253,718	\$2,253,718	\$2,253,718

30. Statewide Felony and Juvenile Drug Courts

Continuation Budget

*The purpose of this program is to reduce recidivism among nonviolent substance abusing adult and juvenile offenders through intensive, judicially-supervised case management. Funds for this program are used to support Superior Court Judges' drug courts and other drug courts, through cooperation with the Judicial Council.*

TOTAL STATE FUNDS	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
State General Funds	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL PUBLIC FUNDS	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

Statewide Felony and Juvenile Drug Courts

Appropriation (HB1026)

*The purpose of this program is to reduce recidivism among nonviolent substance abusing adult and juvenile offenders through intensive, judicially-supervised case management. Funds for this program are used to support Superior Court Judges' drug courts and other drug courts, through cooperation with the Judicial Council.*

TOTAL STATE FUNDS	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
State General Funds	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
TOTAL PUBLIC FUNDS	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000

31. Superior Court Judges

Continuation Budget

*The purpose is to be Georgia's general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land.*

TOTAL STATE FUNDS	\$47,290,013	\$47,290,013	\$47,290,013	\$47,290,013
State General Funds	\$47,290,013	\$47,290,013	\$47,290,013	\$47,290,013
TOTAL PUBLIC FUNDS	\$47,290,013	\$47,290,013	\$47,290,013	\$47,290,013

Changes in Operations / Administration

31.1 Provide funds to replace funds removed by Fiscal Affairs transfer.

State General Funds	\$800,000	\$800,000	\$800,000	\$800,000
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Superior Court Judges

Appropriation (HB1026)

*The purpose is to be Georgia's general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land.*

TOTAL STATE FUNDS	\$48,090,013	\$48,090,013	\$48,090,013	\$48,090,013
State General Funds	\$48,090,013	\$48,090,013	\$48,090,013	\$48,090,013
TOTAL PUBLIC FUNDS	\$48,090,013	\$48,090,013	\$48,090,013	\$48,090,013

Section 11: Supreme Court

32. Supreme Court of Georgia

Continuation Budget

*The purpose is to be a court of review and exercise exclusive appellate jurisdiction in all cases involving the construction of a treaty or of the Constitution of the State of Georgia or of the United States and all cases in which the constitutionality of a law, ordinance, or constitutional provision has been drawn in question, and all cases of election contest.*

TOTAL STATE FUNDS	\$7,647,980	\$7,647,980	\$7,647,980	\$7,647,980
State General Funds	\$7,647,980	\$7,647,980	\$7,647,980	\$7,647,980
TOTAL PUBLIC FUNDS	\$7,647,980	\$7,647,980	\$7,647,980	\$7,647,980

Section 11: Supreme Court

Supreme Court of Georgia		Appropriation (HB1026)		
<i>The purpose is to be a court of review and exercise exclusive appellate jurisdiction in all cases involving the construction of a treaty or of the Constitution of the State of Georgia or of the United States and all cases in which the constitutionality of a law, ordinance, or constitutional provision has been drawn in question, and all cases of election contest.</i>				
TOTAL STATE FUNDS	\$7,647,980	\$7,647,980	\$7,647,980	\$7,647,980
State General Funds	\$7,647,980	\$7,647,980	\$7,647,980	\$7,647,980
TOTAL PUBLIC FUNDS	\$7,647,980	\$7,647,980	\$7,647,980	\$7,647,980

Section 18: Corrections, Department of

91. Bainbridge Probation Substance Abuse Treatment Center		Continuation Budget		
<i>The purpose is to provide a sanctioning option for probationers who require more security and supervision than provided by regular community supervision.</i>				
TOTAL STATE FUNDS	\$3,226,673	\$3,226,673	\$3,226,673	\$3,226,673
State General Funds	\$3,226,673	\$3,226,673	\$3,226,673	\$3,226,673
TOTAL FEDERAL FUNDS	\$20,743	\$20,743	\$20,743	\$20,743
Federal Funds Not Itemized	\$20,743	\$20,743	\$20,743	\$20,743
TOTAL AGENCY FUNDS	\$7,046	\$7,046	\$7,046	\$7,046
Sales and Services	\$7,046	\$7,046	\$7,046	\$7,046
Sales and Services Not Itemized	\$7,046	\$7,046	\$7,046	\$7,046
TOTAL PUBLIC FUNDS	\$3,254,462	\$3,254,462	\$3,254,462	\$3,254,462

Statewide Changes

91.1 WC, GTA, and GBA

State General Funds	\$4,434	\$4,434	\$4,434	\$4,434
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Changes in Operations / Administration

91.5 Provide additional funds for increased utilities cost.

State General Funds				\$51,159
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Changes in the Size of the Program

91.2 Transfer RSAT Contract Funds to cover PSATC Contract Costs increases. This increase is based on the state employee payraise (2%).

State General Funds	\$13,330	\$13,330	\$13,330	\$13,330
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91.3 Reduce funds to cover the shift from line-item budgeting to program-based budgeting along with subsequent transfers of positions between programs.

State General Funds	(\$51,930)	(\$51,930)	(\$51,930)	(\$51,930)
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91.4 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds and recognizing agency funds for violent offender bedspace and the Spectrum Contract.

Federal Funds Not Itemized			\$400,480	\$400,480
Sales and Services Not Itemized			\$6,807	\$6,807
TOTAL PUBLIC FUNDS			\$407,287	\$407,287

Bainbridge Probation Substance Abuse Treatment Center		Appropriation (HB1026)		
<i>The purpose is to provide a sanctioning option for probationers who require more security and supervision than provided by regular community supervision.</i>				
TOTAL STATE FUNDS	\$3,192,507	\$3,192,507	\$3,192,507	\$3,243,666
State General Funds	\$3,192,507	\$3,192,507	\$3,192,507	\$3,243,666
TOTAL FEDERAL FUNDS	\$20,743	\$20,743	\$421,223	\$421,223
Federal Funds Not Itemized	\$20,743	\$20,743	\$421,223	\$421,223
TOTAL AGENCY FUNDS	\$7,046	\$7,046	\$13,853	\$13,853
Sales and Services	\$7,046	\$7,046	\$13,853	\$13,853
Sales and Services Not Itemized	\$7,046	\$7,046	\$13,853	\$13,853
TOTAL PUBLIC FUNDS	\$3,220,296	\$3,220,296	\$3,627,583	\$3,678,742

92. Compensation Per General Assembly Resolutions

Continuation Budget

*The purpose is to fund HR108 of the 2005 session.*

TOTAL STATE FUNDS	\$512,377	\$512,377	\$512,377	\$512,377
State General Funds	\$512,377	\$512,377	\$512,377	\$512,377
TOTAL PUBLIC FUNDS	\$512,377	\$512,377	\$512,377	\$512,377

Section 18: Corrections, Department of

One-Time Expense

92.1 Provide full funding of an annuity for a wrongfully convicted inmate as required by HR108.

State General Funds	\$200,000	\$200,000	\$200,000	\$200,000
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Compensation Per General Assembly ResolutionsAppropriation (HB1026)

The purpose is to fund HR108 of the 2005 session.

TOTAL STATE FUNDS	\$712,377	\$712,377	\$712,377	\$712,377
State General Funds	\$712,377	\$712,377	\$712,377	\$712,377
TOTAL PUBLIC FUNDS	\$712,377	\$712,377	\$712,377	\$712,377

93. County Jail SubsidyContinuation Budget

The purpose is to reimburse counties for the costs of incarcerating state prisoners in their local facilities.

TOTAL STATE FUNDS	\$9,653,491	\$9,653,491	\$9,653,491	\$9,653,491
State General Funds	\$9,653,491	\$9,653,491	\$9,653,491	\$9,653,491
TOTAL FEDERAL FUNDS	\$2,501,508	\$2,501,508	\$2,501,508	\$2,501,508
Federal Funds Not Itemized	\$2,501,508	\$2,501,508	\$2,501,508	\$2,501,508
TOTAL PUBLIC FUNDS	\$12,154,999	\$12,154,999	\$12,154,999	\$12,154,999

Changes in the Size of the Program

93.1 Provide additional funds for County Subsidy for Jails.

State General Funds	\$3,175,805	\$3,175,805	\$3,175,805	\$3,175,805
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County Jail SubsidyAppropriation (HB1026)

The purpose is to reimburse counties for the costs of incarcerating state prisoners in their local facilities.

TOTAL STATE FUNDS	\$12,829,296	\$12,829,296	\$12,829,296	\$12,829,296
State General Funds	\$12,829,296	\$12,829,296	\$12,829,296	\$12,829,296
TOTAL FEDERAL FUNDS	\$2,501,508	\$2,501,508	\$2,501,508	\$2,501,508
Federal Funds Not Itemized	\$2,501,508	\$2,501,508	\$2,501,508	\$2,501,508
TOTAL PUBLIC FUNDS	\$15,330,804	\$15,330,804	\$15,330,804	\$15,330,804

94. Departmental AdministrationContinuation Budget

The purpose is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

TOTAL STATE FUNDS	\$53,012,017	\$53,012,017	\$53,012,017	\$53,012,017
State General Funds	\$53,012,017	\$53,012,017	\$53,012,017	\$53,012,017
TOTAL FEDERAL FUNDS	\$1,836,000	\$1,836,000	\$1,836,000	\$1,836,000
Federal Funds Not Itemized	\$1,836,000	\$1,836,000	\$1,836,000	\$1,836,000
TOTAL PUBLIC FUNDS	\$54,848,017	\$54,848,017	\$54,848,017	\$54,848,017

Statewide Changes

94.1 WC, GTA, and GBA

State General Funds	\$74,732	\$74,732	\$74,732	\$74,732
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Changes in Operations / Administration

94.8 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to transfer funds for claims and judgments and to cover deficits.

State General Funds		(\$93,740)	(\$93,740)
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94.11 Provide additional funds for increased utilities cost.

State General Funds		\$91,450
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One-Time Expense

94.9 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to increase funds from insurance claims and telephone commission funds for operating expenses.

Rebates, Refunds, and Reimbursements Not Itemized	\$115,229	\$20,671
Agency to Agency Contracts	\$65,456	\$65,456
TOTAL PUBLIC FUNDS	\$180,685	\$86,127

94.10 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for reimbursement from the G-8 Summit.

Federal Funds Not Itemized	\$10,000	\$10,000
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Section 18: Corrections, Department of

Changes in the Size of the Program

94.2	Transfer RSAT Contract Funds to cover the RSAT Vocational Education component in the State Prison Program and the RSAT contract increase in the Bainbridge PSATC Program.			
State General Funds	(\$214,569)	(\$214,569)	(\$214,569)	(\$214,569)
94.3	Transfer funds from closing a Probation Detention Center to cover the assessment fees for fuel storage tanks.			
State General Funds	\$220,000	\$0	\$0	\$0
94.4	Transfer funds from closing a Probation Detention Center to cover fees to store records at the State Record Center.			
State General Funds	\$60,963	\$0	\$0	\$0
94.5	Transfer funds from other programs to cover the shift from line-item budgeting to program-based budgeting along with subsequent transfers of positions between programs.			
State General Funds	\$2,513,950	\$2,513,950	\$2,513,950	\$2,513,950
94.6	Transfer one position to the Georgia Peace Officer Standards and Training Council have case investigations performed by an outside party so a GDC officer is not investigated by a GDC Investigator.			
State General Funds	(\$10,767)	(\$10,767)	(\$10,767)	(\$10,767)
94.7	Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds and agency funds for the State Criminal Alien Assistance program, life skills training for inmates, and violent offender bedspace.			
Federal Funds Not Itemized			\$547,590	\$547,590
Federal Highway Administration Planning & Construction CFDA20.205			\$2,411	\$2,411
Royalties and Rents Not Itemized			\$2,233,259	\$2,233,259
Sales and Services Not Itemized			\$1,220,041	\$1,154,585
TOTAL PUBLIC FUNDS			\$4,003,301	\$3,937,845

Departmental Administration		Appropriation (HB1026)		
The purpose is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.				
TOTAL STATE FUNDS	\$55,656,326	\$55,375,363	\$55,281,623	\$55,373,073
State General Funds	\$55,656,326	\$55,375,363	\$55,281,623	\$55,373,073
TOTAL FEDERAL FUNDS	\$1,836,000	\$1,836,000	\$2,396,001	\$2,396,001
Federal Funds Not Itemized	\$1,836,000	\$1,836,000	\$2,393,590	\$2,393,590
Federal Highway Administration Planning & Construction CFDA20.205			\$2,411	\$2,411
TOTAL AGENCY FUNDS			\$3,568,529	\$3,408,515
Rebates, Refunds, and Reimbursements			\$115,229	\$20,671
Rebates, Refunds, and Reimbursements Not Itemized			\$115,229	\$20,671
Royalties and Rents			\$2,233,259	\$2,233,259
Royalties and Rents Not Itemized			\$2,233,259	\$2,233,259
Sales and Services			\$1,220,041	\$1,154,585
Sales and Services Not Itemized			\$1,220,041	\$1,154,585
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$65,456	\$65,456
Agency to Agency Contracts			\$65,456	\$65,456
TOTAL PUBLIC FUNDS	\$57,492,326	\$57,211,363	\$61,311,609	\$61,243,045

95. Detention Centers	Continuation Budget			
<i>The purpose is to provide a sanctioning option for probationers who require more security or supervision than provided by regular community supervision or a diversion center.</i>				
TOTAL STATE FUNDS	\$43,455,859	\$43,455,859	\$43,455,859	\$43,455,859
State General Funds	\$43,455,859	\$43,455,859	\$43,455,859	\$43,455,859
TOTAL FEDERAL FUNDS	\$2,574,466	\$2,574,466	\$2,574,466	\$2,574,466
Federal Funds Not Itemized	\$2,574,466	\$2,574,466	\$2,574,466	\$2,574,466
TOTAL AGENCY FUNDS	\$1,136,399	\$1,136,399	\$1,136,399	\$1,136,399
Sales and Services	\$1,136,399	\$1,136,399	\$1,136,399	\$1,136,399
Sales and Services Not Itemized	\$1,136,399	\$1,136,399	\$1,136,399	\$1,136,399
TOTAL PUBLIC FUNDS	\$47,166,724	\$47,166,724	\$47,166,724	\$47,166,724

Statewide Changes				
95.1	WC, GTA, and GBA			
State General Funds	\$64,266	\$64,266	\$64,266	\$64,266

Section 18: Corrections, Department of

Changes in Operations / Administration

95.7 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to transfer funds to cover deficits.

State General Funds			(\$89,240)	(\$89,240)
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95.8 Provide additional funds for increased utilities cost.

State General Funds				\$965,798
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Changes in the Size of the Program

95.2 Transfer funds from other programs to cover the shift from line-item budgeting to program-based budgeting along with subsequent transfers of positions between programs.

State General Funds	\$535,252	\$535,252	\$535,252	\$535,252
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95.3 Transfer funds from closing a Probation Detention Center to Inmate Release Funds, Fuel Storage Tank Maintenance, State Record Center storage and Medical Payments to County Correctional Institutions.

State General Funds	(\$1,463,780)	\$0	\$0	\$0
Federal Funds Not Itemized	(\$2,748)	\$0	\$0	\$0
Sales and Services Not Itemized	(\$22,503)	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	(\$1,489,031)	\$0	\$0	\$0

95.4 Redistribute funds from closing a Probation Detention Center to open Long Inmate Boot Camp attached to Smith State Prison.

State General Funds	(\$1,295,585)	(\$1,295,585)	(\$1,295,585)	(\$1,295,585)
Federal Funds Not Itemized	(\$9,910)	(\$9,910)	(\$9,910)	(\$9,910)
Sales and Services Not Itemized	(\$202,889)	(\$202,889)	(\$202,889)	(\$202,889)
TOTAL PUBLIC FUNDS	(\$1,508,384)	(\$1,508,384)	(\$1,508,384)	(\$1,508,384)

95.5 Redistribute funds from converting a Probation Detention Center to a State Prison Unit.

State General Funds	(\$1,340,431)	(\$1,340,431)	(\$1,340,431)	(\$1,340,431)
Federal Funds Not Itemized	(\$18,685)	(\$18,685)	(\$18,685)	(\$18,685)
Sales and Services Not Itemized	(\$15,747)	(\$15,747)	(\$15,747)	(\$15,747)
TOTAL PUBLIC FUNDS	(\$1,374,863)	(\$1,374,863)	(\$1,374,863)	(\$1,374,863)

95.6 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds and recognizing agency funds for violent offender bedspace and contracts for offender work detail.

Federal Funds Not Itemized		\$2,025,459	\$2,025,459
Royalties and Rents Not Itemized		\$600,000	\$600,000
Sales and Services Not Itemized		\$4,425,085	\$4,425,085
TOTAL PUBLIC FUNDS		\$7,050,544	\$7,050,544

Detention Centers

Appropriation (HB1026)

The purpose is to provide a sanctioning option for probationers who require more security or supervision than provided by regular community supervision or a diversion center.

TOTAL STATE FUNDS	\$39,955,581	\$41,419,361	\$41,330,121	\$42,295,919
State General Funds	\$39,955,581	\$41,419,361	\$41,330,121	\$42,295,919
TOTAL FEDERAL FUNDS	\$2,543,123	\$2,545,871	\$4,571,330	\$4,571,330
Federal Funds Not Itemized	\$2,543,123	\$2,545,871	\$4,571,330	\$4,571,330
TOTAL AGENCY FUNDS	\$895,260	\$917,763	\$5,942,848	\$5,942,848
Royalties and Rents			\$600,000	\$600,000
Royalties and Rents Not Itemized			\$600,000	\$600,000
Sales and Services	\$895,260	\$917,763	\$5,342,848	\$5,342,848
Sales and Services Not Itemized	\$895,260	\$917,763	\$5,342,848	\$5,342,848
TOTAL PUBLIC FUNDS	\$43,393,964	\$44,882,995	\$51,844,299	\$52,810,097

96. Food and Farm Operations

Continuation Budget

The purpose is to raise crops and livestock, and produce dairy items used in preparing meals for offenders.

TOTAL STATE FUNDS	\$12,407,740	\$12,407,740	\$12,407,740	\$12,407,740
State General Funds	\$12,407,740	\$12,407,740	\$12,407,740	\$12,407,740
TOTAL FEDERAL FUNDS	\$22,000	\$22,000	\$22,000	\$22,000
Federal Funds Not Itemized	\$22,000	\$22,000	\$22,000	\$22,000
TOTAL AGENCY FUNDS	\$194,725	\$194,725	\$194,725	\$194,725
Sales and Services	\$194,725	\$194,725	\$194,725	\$194,725
Sales and Services Not Itemized	\$194,725	\$194,725	\$194,725	\$194,725
TOTAL PUBLIC FUNDS	\$12,624,465	\$12,624,465	\$12,624,465	\$12,624,465



Section 18: Corrections, Department of

Statewide Changes

96.1 WC, GTA, and GBA

State General Funds	\$17,201	\$17,201	\$17,201	\$17,201
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Changes in Operations / Administration

96.6 Provide additional funds for increased utilities cost.

State General Funds				\$18,140
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One-Time Expense

96.4 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to increase funds from insurance claims for operating expenses.

Rebates, Refunds, and Reimbursements Not Itemized		\$11,000		\$11,000
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Changes in How the Program is Funded

96.5 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to transfer funds from Valdosta State Prison to Food Distribution.

State General Funds	\$6,120	\$6,120
Federal Funds Not Itemized	(\$6,120)	(\$6,120)
TOTAL PUBLIC FUNDS	\$0	\$0

Changes in the Size of the Program

96.2 Transfer funds to cover the shift from line-item budgeting to program-based budgeting along with subsequent transfers of positions between programs.

State General Funds	(\$41,677)	(\$41,677)	(\$41,677)	(\$41,677)
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96.3 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to increase funds in operating expenses from the sale of beef for the purchase of beef trimmings and products.

Sales and Services Not Itemized	\$136,473	\$136,473
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Food and Farm Operations

Appropriation (HB1026)

The purpose is to raise crops and livestock, and produce dairy items used in preparing meals for offenders.

TOTAL STATE FUNDS	\$12,383,264	\$12,383,264	\$12,389,384	\$12,407,524
State General Funds	\$12,383,264	\$12,383,264	\$12,389,384	\$12,407,524
TOTAL FEDERAL FUNDS	\$22,000	\$22,000	\$15,880	\$15,880
Federal Funds Not Itemized	\$22,000	\$22,000	\$15,880	\$15,880
TOTAL AGENCY FUNDS	\$194,725	\$194,725	\$342,198	\$342,198
Rebates, Refunds, and Reimbursements			\$11,000	\$11,000
Rebates, Refunds, and Reimbursements Not Itemized			\$11,000	\$11,000
Sales and Services	\$194,725	\$194,725	\$331,198	\$331,198
Sales and Services Not Itemized	\$194,725	\$194,725	\$331,198	\$331,198
TOTAL PUBLIC FUNDS	\$12,599,989	\$12,599,989	\$12,747,462	\$12,765,602

97. Health

Continuation Budget

The purpose is to provide the required constitutional level of health care to the inmates of the correctional system in the most cost effective and humane manner possible.

TOTAL STATE FUNDS	\$151,543,143	\$151,543,143	\$151,543,143	\$151,543,143
State General Funds	\$151,543,143	\$151,543,143	\$151,543,143	\$151,543,143
TOTAL AGENCY FUNDS	\$8,464,209	\$8,464,209	\$8,464,209	\$8,464,209
Sales and Services	\$8,464,209	\$8,464,209	\$8,464,209	\$8,464,209
Sales and Services Not Itemized	\$8,464,209	\$8,464,209	\$8,464,209	\$8,464,209
TOTAL PUBLIC FUNDS	\$160,007,352	\$160,007,352	\$160,007,352	\$160,007,352

Statewide Changes

97.1 WC, GTA, and GBA

State General Funds	\$218,015	\$218,015	\$218,015	\$218,015
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One-Time Expense

97.2 Transfer funds from closing a Probation Detention Center to reimburse County Correctional Institutions for medical payments resulting from a catastrophic burn case.

State General Funds	\$600,000	\$0	\$0	\$0
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Section 18: Corrections, Department of

Changes in the Size of the Program

97.3	Transfer funds to cover the shift from line-item budgeting to program-based budgeting along with subsequent transfers of positions between programs.				
State General Funds		(\$402,267)	(\$402,267)	(\$402,267)	(\$402,267)
97.4	Provide start-up and operating funds for 918 additional beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.				
State General Funds		\$782,532	\$782,532	\$782,532	\$782,532
97.5	Provide additional funds for Health Services Purchases.				
State General Funds		\$11,181,124	\$11,181,124	\$11,181,124	\$11,181,124
97.6	Provide start-up and operating funds for 1348 temporary beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.				
State General Funds		\$2,199,740	\$2,199,740	\$2,199,740	\$2,199,740
97.7	Provide start-up and operating funds for 768 beds at four vacant Probation Detention Centers to be operated as State Prison units to reduce county jail backlogs and meet increased capacity needs. (H and S:The facilities should be opened in the following order: Lamar, Wilkes, Appling, and Turner)				
State General Funds		\$603,306	\$603,306	\$603,306	\$603,306
97.8	Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds and recognizing agency funds for operating expenses, pre-release services for HIV positive inmates, and mental health diversion pilot program in Hall County.				
Federal Funds Not Itemized				\$176,154	\$176,154
Sales and Services Not Itemized				\$2,908,830	\$2,908,830
TOTAL PUBLIC FUNDS				\$3,084,984	\$3,084,984

Health

Appropriation (HB1026)

The purpose is to provide the required constitutional level of health care to the inmates of the correctional system in the most cost effective and humane manner possible.

TOTAL STATE FUNDS	\$166,725,593	\$166,125,593	\$166,125,593	\$166,125,593
State General Funds	\$166,725,593	\$166,125,593	\$166,125,593	\$166,125,593
TOTAL FEDERAL FUNDS			\$176,154	\$176,154
Federal Funds Not Itemized			\$176,154	\$176,154
TOTAL AGENCY FUNDS	\$8,464,209	\$8,464,209	\$11,373,039	\$11,373,039
Sales and Services	\$8,464,209	\$8,464,209	\$11,373,039	\$11,373,039
Sales and Services Not Itemized	\$8,464,209	\$8,464,209	\$11,373,039	\$11,373,039
TOTAL PUBLIC FUNDS	\$175,189,802	\$174,589,802	\$177,674,786	\$177,674,786

98. Offender Management

Continuation Budget

The purpose is to provide cost effective correctional services that ensures public safety.

TOTAL STATE FUNDS	\$44,118,606	\$44,118,606	\$44,118,606	\$44,118,606
State General Funds	\$44,118,606	\$44,118,606	\$44,118,606	\$44,118,606
TOTAL PUBLIC FUNDS	\$44,118,606	\$44,118,606	\$44,118,606	\$44,118,606

Statewide Changes

98.1	WC, GTA, and GBA				
State General Funds		\$60,113	\$60,113	\$60,113	\$60,113

Changes in Operations / Administration

98.5	Provide additional funds for increased utilities cost.				
State General Funds					\$1,814

One-Time Expense

98.4	Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds for G-8 Summit reimbursements.				
Federal Funds Not Itemized				\$59,280	\$59,280

Section 18: Corrections, Department of

Changes in the Size of the Program

98.2 Transfer funds from closing a Probation Detention Center to Inmate Release Funds.

State General Funds	\$134,028	\$0	\$0	\$0
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98.3 Transfer funds to cover the shift from line-item budgeting to program-based budgeting along with subsequent transfers of positions between programs.

State General Funds	(\$104,698)	(\$104,698)	(\$104,698)	(\$104,698)
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Offender ManagementAppropriation (HB1026)

The purpose is to provide cost effective correctional services that ensures public safety.

TOTAL STATE FUNDS	\$44,208,049	\$44,074,021	\$44,074,021	\$44,075,835
State General Funds	\$44,208,049	\$44,074,021	\$44,074,021	\$44,075,835
TOTAL FEDERAL FUNDS			\$59,280	\$59,280
Federal Funds Not Itemized			\$59,280	\$59,280
TOTAL PUBLIC FUNDS	\$44,208,049	\$44,074,021	\$44,133,301	\$44,135,115

99. Parole Revocation CentersContinuation Budget

The purpose is to provide a sanction for parole violations.

TOTAL STATE FUNDS	\$3,835,308	\$3,835,308	\$3,835,308	\$3,835,308
State General Funds	\$3,835,308	\$3,835,308	\$3,835,308	\$3,835,308
TOTAL FEDERAL FUNDS	\$10,510	\$10,510	\$10,510	\$10,510
Federal Funds Not Itemized	\$10,510	\$10,510	\$10,510	\$10,510
TOTAL AGENCY FUNDS	\$49,138	\$49,138	\$49,138	\$49,138
Sales and Services	\$49,138	\$49,138	\$49,138	\$49,138
Sales and Services Not Itemized	\$49,138	\$49,138	\$49,138	\$49,138
TOTAL PUBLIC FUNDS	\$3,894,956	\$3,894,956	\$3,894,956	\$3,894,956

Statewide Changes

99.1 WC, GTA, and GBA

State General Funds	\$5,307	\$5,307	\$5,307	\$5,307
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Changes in Operations / Administration

99.4 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to increase funds for operating expenses.

State General Funds			\$13,056	\$13,056
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99.5 Provide additional funds for increased utilities cost.

State General Funds				\$60,587
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Changes in the Size of the Program

99.2 Transfer funds to cover the shift from line-item budgeting to program-based budgeting along with subsequent transfers of positions between programs.

State General Funds	(\$2,847)	(\$2,847)	(\$2,847)	(\$2,847)
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99.3 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for recognizing agency funds for city, county and other agency payments for contracts for offender work details.

Sales and Services Not Itemized			\$525,000	\$525,000
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Parole Revocation CentersAppropriation (HB1026)

The purpose is to provide a sanction for parole violations.

TOTAL STATE FUNDS	\$3,837,768	\$3,837,768	\$3,850,824	\$3,911,411
State General Funds	\$3,837,768	\$3,837,768	\$3,850,824	\$3,911,411
TOTAL FEDERAL FUNDS	\$10,510	\$10,510	\$10,510	\$10,510
Federal Funds Not Itemized	\$10,510	\$10,510	\$10,510	\$10,510
TOTAL AGENCY FUNDS	\$49,138	\$49,138	\$574,138	\$574,138
Sales and Services	\$49,138	\$49,138	\$574,138	\$574,138
Sales and Services Not Itemized	\$49,138	\$49,138	\$574,138	\$574,138
TOTAL PUBLIC FUNDS	\$3,897,416	\$3,897,416	\$4,435,472	\$4,496,059

Section 18: Corrections, Department of

100. Private Prisons

Continuation Budget

The purpose is to provide cost effective correctional services that ensure public safety.

TOTAL STATE FUNDS	\$72,518,200	\$72,518,200	\$72,518,200	\$72,518,200
State General Funds	\$72,518,200	\$72,518,200	\$72,518,200	\$72,518,200
TOTAL PUBLIC FUNDS	\$72,518,200	\$72,518,200	\$72,518,200	\$72,518,200

Changes in the Size of the Program

100.1 Provide for a 3.5% CPI increase in the per diem rate for contracted prison beds and 470 additional inmates.

State General Funds	\$3,401,212	\$3,401,212	\$3,401,212	\$3,401,212
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Private Prisons

Appropriation (HB1026)

The purpose is to provide cost effective correctional services that ensure public safety.

TOTAL STATE FUNDS	\$75,919,412	\$75,919,412	\$75,919,412	\$75,919,412
State General Funds	\$75,919,412	\$75,919,412	\$75,919,412	\$75,919,412
TOTAL PUBLIC FUNDS	\$75,919,412	\$75,919,412	\$75,919,412	\$75,919,412

101. Probation Diversion Centers

Continuation Budget

The purpose is to provide a residential sentencing option that allows offenders to continue to work in the community while receiving close supervision from corrections officials.

TOTAL STATE FUNDS	\$12,784,156	\$12,784,156	\$12,784,156	\$12,784,156
State General Funds	\$12,784,156	\$12,784,156	\$12,784,156	\$12,784,156
TOTAL FEDERAL FUNDS	\$200,000	\$200,000	\$200,000	\$200,000
Federal Funds Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL AGENCY FUNDS	\$3,188,692	\$3,188,692	\$3,188,692	\$3,188,692
Royalties and Rents	\$3,180,834	\$3,180,834	\$3,180,834	\$3,180,834
Royalties and Rents Not Itemized	\$3,180,834	\$3,180,834	\$3,180,834	\$3,180,834
Sales and Services	\$7,858	\$7,858	\$7,858	\$7,858
Sales and Services Not Itemized	\$7,858	\$7,858	\$7,858	\$7,858
TOTAL PUBLIC FUNDS	\$16,172,848	\$16,172,848	\$16,172,848	\$16,172,848

Statewide Changes

101.1 WC, GTA, and GBA

State General Funds	\$22,036	\$22,036	\$22,036	\$22,036
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Changes in Operations / Administration

101.6 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to transfer funds to cover deficits.

State General Funds			(\$40,216)	(\$40,216)
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101.7 Provide additional funds for increased utilities cost.

State General Funds				\$182,169
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Changes in the Size of the Program

101.2 Transfer funds from other programs to cover the shift from line-item budgeting to program-based budgeting along with subsequent transfers of positions between programs.

State General Funds	\$249,324	\$249,324	\$249,324	\$249,324
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101.3 Redistribute funds from converting two Probation Diversion Centers to Transition Centers.

State General Funds	(\$1,144,195)	(\$1,144,195)	(\$1,144,195)	(\$1,144,195)
Royalties and Rents Not Itemized	(\$304,202)	(\$304,202)	(\$304,202)	(\$304,202)
TOTAL PUBLIC FUNDS	(\$1,448,397)	(\$1,448,397)	(\$1,448,397)	(\$1,448,397)

101.4 To transfer the Dalton Diversion Center to the Department of Public Safety to develop as a training center. (H and S: YES)

State General Funds		\$0	\$0	\$0
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101.5 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds and recognizing agency funds for violent offender bedspace and operating expenses.

Federal Funds Not Itemized		\$195,712		\$195,712
Reserved Fund Balances Not Itemized		\$234,681		\$234,681
Sales and Services Not Itemized		\$301,501		\$301,501
TOTAL PUBLIC FUNDS		\$731,894		\$731,894

Section 18: Corrections, Department of

Probation Diversion Centers		Appropriation (HB1026)		
<i>The purpose is to provide a residential sentencing option that allows offenders to continue to work in the community while receiving close supervision from corrections officials.</i>				
TOTAL STATE FUNDS	\$11,911,321	\$11,911,321	\$11,871,105	\$12,053,274
State General Funds	\$11,911,321	\$11,911,321	\$11,871,105	\$12,053,274
TOTAL FEDERAL FUNDS	\$200,000	\$200,000	\$395,712	\$395,712
Federal Funds Not Itemized	\$200,000	\$200,000	\$395,712	\$395,712
TOTAL AGENCY FUNDS	\$2,884,490	\$2,884,490	\$3,420,672	\$3,420,672
Reserved Fund Balances			\$234,681	\$234,681
Reserved Fund Balances Not Itemized			\$234,681	\$234,681
Royalties and Rents	\$2,876,632	\$2,876,632	\$2,876,632	\$2,876,632
Royalties and Rents Not Itemized	\$2,876,632	\$2,876,632	\$2,876,632	\$2,876,632
Sales and Services	\$7,858	\$7,858	\$309,359	\$309,359
Sales and Services Not Itemized	\$7,858	\$7,858	\$309,359	\$309,359
TOTAL PUBLIC FUNDS	\$14,995,811	\$14,995,811	\$15,687,489	\$15,869,658

102. Probation Supervision		Continuation Budget		
<i>The purpose is to supervise probationers.</i>				
TOTAL STATE FUNDS	\$68,632,697	\$68,632,697	\$68,632,697	\$68,632,697
State General Funds	\$68,632,697	\$68,632,697	\$68,632,697	\$68,632,697
TOTAL PUBLIC FUNDS	\$68,632,697	\$68,632,697	\$68,632,697	\$68,632,697

Statewide Changes

102.1 WC, GTA, and GBA

State General Funds	\$93,514	\$93,514	\$93,514	\$93,514
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Changes in Operations / Administration

102.4 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to fund a deficit for a digital duplicator at the Atlanta TC.

State General Funds			(\$28,114)	(\$28,114)
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102.5 Provide additional funds for increased utilities cost.

State General Funds				\$103,637
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Changes in the Size of the Program

102.2 Transfer funds to cover the shift from line-item budgeting to program-based budgeting along with subsequent transfers of positions between programs.

State General Funds	(\$122,728)	(\$122,728)	(\$122,728)	(\$122,728)
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102.3 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds and recognizing agency funds for the substance abuse program.

Federal Funds Not Itemized			\$1,000,874	\$1,000,874
Royalties and Rents Not Itemized			\$110,000	\$110,000
Sales and Services Not Itemized			\$552,491	\$552,491
TOTAL PUBLIC FUNDS			\$1,663,365	\$1,663,365

Probation Supervision		Appropriation (HB1026)		
<i>The purpose is to supervise probationers.</i>				
TOTAL STATE FUNDS	\$68,603,483	\$68,603,483	\$68,575,369	\$68,679,006
State General Funds	\$68,603,483	\$68,603,483	\$68,575,369	\$68,679,006
TOTAL FEDERAL FUNDS			\$1,000,874	\$1,000,874
Federal Funds Not Itemized			\$1,000,874	\$1,000,874
TOTAL AGENCY FUNDS			\$662,491	\$662,491
Royalties and Rents			\$110,000	\$110,000
Royalties and Rents Not Itemized			\$110,000	\$110,000
Sales and Services			\$552,491	\$552,491
Sales and Services Not Itemized			\$552,491	\$552,491
TOTAL PUBLIC FUNDS	\$68,603,483	\$68,603,483	\$70,238,734	\$70,342,371

Section 18: Corrections, Department of

103. State Prisons

Continuation Budget

The purpose is to house violent or repeat criminals, or nonviolent inmates who have exhausted all other forms of punishment.

TOTAL STATE FUNDS	\$431,214,343	\$431,214,343	\$431,214,343	\$431,214,343
State General Funds	\$431,214,343	\$431,214,343	\$431,214,343	\$431,214,343
TOTAL FEDERAL FUNDS	\$3,151,716	\$3,151,716	\$3,151,716	\$3,151,716
Federal Funds Not Itemized	\$3,151,716	\$3,151,716	\$3,151,716	\$3,151,716
TOTAL AGENCY FUNDS	\$8,216,141	\$8,216,141	\$8,216,141	\$8,216,141
Royalties and Rents	\$657,000	\$657,000	\$657,000	\$657,000
Royalties and Rents Not Itemized	\$657,000	\$657,000	\$657,000	\$657,000
Sales and Services	\$7,559,141	\$7,559,141	\$7,559,141	\$7,559,141
Sales and Services Not Itemized	\$7,559,141	\$7,559,141	\$7,559,141	\$7,559,141
TOTAL PUBLIC FUNDS	\$442,582,200	\$442,582,200	\$442,582,200	\$442,582,200

Statewide Changes

103.1 WC, GTA, and GBA

State General Funds	\$603,032	\$603,032	\$603,032	\$603,032
Federal Funds Not Itemized	\$14,382	\$14,382	\$14,382	\$14,382
Sales and Services Not Itemized	\$14,139	\$14,139	\$14,139	\$14,139
TOTAL PUBLIC FUNDS	\$631,553	\$631,553	\$631,553	\$631,553

Changes in Operations / Administration

103.2 Provide additional funds for increased utilities cost.

State General Funds	\$8,186,895	\$8,186,895	\$8,186,895	\$6,453,163
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103.11 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for the transfer of funds for the Hays State Prison for the Community Environmental program and related expenses.

State General Funds	\$220,170	\$220,170
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One-Time Expense

103.12 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for recognizing agency funds for city, county, and other agency payments for contracts for offender work details.

Rebates, Refunds, and Reimbursements Not Itemized	\$1,842,347	\$1,842,347
Agency to Agency Contracts	\$1,242,745	\$1,242,745
TOTAL PUBLIC FUNDS	\$3,085,092	\$3,085,092

Section 18: Corrections, Department of

Changes in the Size of the Program

103.3 <i>Redistribute funds from closing a Probation Detention Center to open Long Inmate Boot Camp attached to Smith State Prison to make available additional prison beds to aid in reducing inmate backlog.</i>				
State General Funds	\$1,112,481	\$1,112,481	\$1,112,481	\$1,112,481
103.4 <i>Transfer funds for the Vocational Training and Residential Substance Abuse Treatment (RSAT) Program from the Administration Program.</i>				
State General Funds	\$201,239	\$201,239	\$201,239	\$201,239
103.5 <i>Transfer funds to cover the shift from line-item budgeting to program-based budgeting along with subsequent transfers of positions between programs.</i>				
State General Funds	(\$2,620,028)	(\$2,620,028)	(\$2,620,028)	(\$2,620,028)
103.6 <i>Redistribute funds from converting a Probation Detention Center to increase inmate bedspace and reduce the jail backlog.</i>				
State General Funds	\$1,364,383	\$1,364,383	\$1,364,383	\$1,364,383
103.7 <i>Provide start-up and operating funds for 768 beds at four vacant Probation Detention Centers to be operated as State Prison units to reduce county jail backlogs and meet increased capacity needs. (H and S:The facilities should be opened in the following order: Lamar, Wilkes, Appling, and Turner)</i>				
State General Funds	\$5,879,970	\$5,879,970	\$5,879,970	\$5,879,970
103.8 <i>Provide start-up and operating funds for 918 additional beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.</i>				
State General Funds	\$1,667,152	\$1,667,152	\$1,667,152	\$1,667,152
103.9 <i>Provide start-up and operating funds for 1,348 temporary beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.</i>				
State General Funds	\$1,437,327	\$1,437,327	\$1,437,327	\$1,437,327
103.10 <i>Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds and recognize agency funds for vocational education for incarcerated youths, vocational training at the Autry State Prison, and other operating expenses.</i>				
Federal Funds Not Itemized			\$638,695	\$638,695
Sales and Services Not Itemized			\$2,232,511	\$2,232,511
TOTAL PUBLIC FUNDS			\$2,871,206	\$2,871,206

State Prisons	Appropriation (HB1026)			
<i>The purpose is to house violent or repeat criminals, or nonviolent inmates who have exhausted all other forms of punishment.</i>				
TOTAL STATE FUNDS	\$449,046,794	\$449,046,794	\$449,266,964	\$447,533,232
State General Funds	\$449,046,794	\$449,046,794	\$449,266,964	\$447,533,232
TOTAL FEDERAL FUNDS	\$3,166,098	\$3,166,098	\$3,804,793	\$3,804,793
Federal Funds Not Itemized	\$3,166,098	\$3,166,098	\$3,804,793	\$3,804,793
TOTAL AGENCY FUNDS	\$8,230,280	\$8,230,280	\$12,305,138	\$12,305,138
Rebates, Refunds, and Reimbursements			\$1,842,347	\$1,842,347
Rebates, Refunds, and Reimbursements Not Itemized			\$1,842,347	\$1,842,347
Royalties and Rents	\$657,000	\$657,000	\$657,000	\$657,000
Royalties and Rents Not Itemized	\$657,000	\$657,000	\$657,000	\$657,000
Sales and Services	\$7,573,280	\$7,573,280	\$9,805,791	\$9,805,791
Sales and Services Not Itemized	\$7,573,280	\$7,573,280	\$9,805,791	\$9,805,791
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$1,242,745	\$1,242,745
Agency to Agency Contracts			\$1,242,745	\$1,242,745
TOTAL PUBLIC FUNDS	\$460,443,172	\$460,443,172	\$466,619,640	\$464,885,908

104. Transitional Centers		Continuation Budget			
<i>The purpose is to provide "work release", allowing the inmate to obtain and maintain a paying job in the community while requiring him or her to conform to the structure of the center.</i>					
TOTAL STATE FUNDS		\$20,313,455	\$20,313,455	\$20,313,455	\$20,313,455
State General Funds		\$20,313,455	\$20,313,455	\$20,313,455	\$20,313,455
TOTAL PUBLIC FUNDS		\$20,313,455	\$20,313,455	\$20,313,455	\$20,313,455

Statewide Changes

104.1 <i>WC, GTA, and GBA</i>				
State General Funds	\$27,678	\$27,678	\$27,678	\$27,678



Section 18: Corrections, Department of

Changes in Operations / Administration

104.2 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to fund a deficit for a digital duplicator at the Atlanta TC.

State General Funds			\$11,964	\$11,964
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104.7 Provide additional funds for increased utilities cost.

State General Funds				\$258,978
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Changes in the Size of the Program

104.3 Transfer funds from other programs to cover the shift from line-item budgeting to program-based budgeting along with subsequent transfers of positions between programs.

State General Funds	\$47,649	\$47,649	\$47,649	\$47,649
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104.4 Redistribute funds from converting two Probation Diversion Centers to Transition Centers.

State General Funds	\$1,752,136	\$1,752,136	\$1,752,136	\$1,752,136
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104.5 Provide start-up and operating funds for 918 additional beds at existing facilities to reduce county jail backlogs and meet increased capacity needs.

State General Funds	\$59,711	\$59,711	\$59,711	\$59,711
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104.6 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for recognizing agency funds for city, county, and other agency payments for contracts for inmate work detail.

Royalties and Rents Not Itemized			\$115,480	\$115,480
Sales and Services Not Itemized			\$118,480	\$118,480
TOTAL PUBLIC FUNDS			\$233,960	\$233,960

Transitional Centers

Appropriation (HB1026)

The purpose is to provide "work release", allowing the inmate to obtain and maintain a paying job in the community while requiring him or her to conform to the structure of the center.

TOTAL STATE FUNDS	\$22,200,629	\$22,200,629	\$22,212,593	\$22,471,571
State General Funds	\$22,200,629	\$22,200,629	\$22,212,593	\$22,471,571
TOTAL AGENCY FUNDS			\$233,960	\$233,960
Royalties and Rents			\$115,480	\$115,480
Royalties and Rents Not Itemized			\$115,480	\$115,480
Sales and Services			\$118,480	\$118,480
Sales and Services Not Itemized			\$118,480	\$118,480
TOTAL PUBLIC FUNDS	\$22,200,629	\$22,200,629	\$22,446,553	\$22,705,531

Section 19: Defense, Department of

105. Civil Support

Continuation Budget

The purpose is to provide an all volunteer force to augment Georgia's organized militia in the event of a federal force mobilization.

TOTAL STATE FUNDS	\$3,353,908	\$3,353,908	\$3,353,908	\$3,353,908
State General Funds	\$3,353,908	\$3,353,908	\$3,353,908	\$3,353,908
TOTAL FEDERAL FUNDS	\$5,670,709	\$5,670,709	\$5,670,709	\$5,670,709
Federal Funds Not Itemized	\$5,670,709	\$5,670,709	\$5,670,709	\$5,670,709
TOTAL PUBLIC FUNDS	\$9,024,617	\$9,024,617	\$9,024,617	\$9,024,617

Statewide Changes

105.1 WC, GTA, and GBA

State General Funds	\$14,256	\$14,256	\$14,256	\$14,256
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Changes in the Size of the Program

105.2 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds for the Star Base Youth Program and Youth Challenge Activities.

Federal Funds Not Itemized			\$23,814	\$23,814
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Section 19: Defense, Department of

Civil Support

Appropriation (HB1026)

The purpose is to provide an all volunteer force to augment Georgia's organized militia in the event of a federal force mobilization.

TOTAL STATE FUNDS	\$3,368,164	\$3,368,164	\$3,368,164	\$3,368,164
State General Funds	\$3,368,164	\$3,368,164	\$3,368,164	\$3,368,164
TOTAL FEDERAL FUNDS	\$5,670,709	\$5,670,709	\$5,694,523	\$5,694,523
Federal Funds Not Itemized	\$5,670,709	\$5,670,709	\$5,694,523	\$5,694,523
TOTAL PUBLIC FUNDS	\$9,038,873	\$9,038,873	\$9,062,687	\$9,062,687

106. Departmental Administration

Continuation Budget

The purpose is to provide administration to the organized militia in the State of Georgia.

TOTAL STATE FUNDS	\$2,275,222	\$2,275,222	\$2,275,222	\$2,275,222
State General Funds	\$2,275,222	\$2,275,222	\$2,275,222	\$2,275,222
TOTAL FEDERAL FUNDS	\$102,133	\$102,133	\$102,133	\$102,133
Federal Funds Not Itemized	\$102,133	\$102,133	\$102,133	\$102,133
TOTAL AGENCY FUNDS	\$138,791	\$138,791	\$138,791	\$138,791
Interest and Investment Income	\$138,791	\$138,791	\$138,791	\$138,791
Interest and Investment Income Not Itemized	\$138,791	\$138,791	\$138,791	\$138,791
TOTAL PUBLIC FUNDS	\$2,516,146	\$2,516,146	\$2,516,146	\$2,516,146

Statewide Changes

106.1 WC, GTA, and GBA

State General Funds	\$10,595	\$10,595	\$10,595	\$10,595
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Changes in the Size of the Program

106.2 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds for operation and maintenance and Hurricane Wilma.

Federal Funds Not Itemized		\$184,907	\$184,907
TOTAL PUBLIC FUNDS		\$184,907	\$184,907

Departmental Administration

Appropriation (HB1026)

The purpose is to provide administration to the organized militia in the State of Georgia.

TOTAL STATE FUNDS	\$2,285,817	\$2,285,817	\$2,285,817	\$2,285,817
State General Funds	\$2,285,817	\$2,285,817	\$2,285,817	\$2,285,817
TOTAL FEDERAL FUNDS	\$102,133	\$102,133	\$287,040	\$287,040
Federal Funds Not Itemized	\$102,133	\$102,133	\$287,040	\$287,040
TOTAL AGENCY FUNDS	\$138,791	\$138,791	\$138,791	\$138,791
Interest and Investment Income	\$138,791	\$138,791	\$138,791	\$138,791
Interest and Investment Income Not Itemized	\$138,791	\$138,791	\$138,791	\$138,791
TOTAL PUBLIC FUNDS	\$2,526,741	\$2,526,741	\$2,711,648	\$2,711,648

107. Facilities Management

Continuation Budget

The purpose is to provide and maintain administrative, flight and training facilities for the Georgia Air National Guard that enhance readiness and are aesthetically pleasing within the community.

TOTAL STATE FUNDS	\$2,254,499	\$2,254,499	\$2,254,499	\$2,254,499
State General Funds	\$2,254,499	\$2,254,499	\$2,254,499	\$2,254,499
TOTAL FEDERAL FUNDS	\$29,888,711	\$29,888,711	\$29,888,711	\$29,888,711
Federal Funds Not Itemized	\$29,888,711	\$29,888,711	\$29,888,711	\$29,888,711
TOTAL AGENCY FUNDS	\$705,583	\$705,583	\$705,583	\$705,583
Royalties and Rents	\$59,889	\$59,889	\$59,889	\$59,889
Royalties and Rents Not Itemized	\$59,889	\$59,889	\$59,889	\$59,889
Sales and Services	\$645,694	\$645,694	\$645,694	\$645,694
Sales and Services Not Itemized	\$645,694	\$645,694	\$645,694	\$645,694
TOTAL PUBLIC FUNDS	\$32,848,793	\$32,848,793	\$32,848,793	\$32,848,793

Statewide Changes

107.1 WC, GTA, and GBA

State General Funds	\$3,382	\$3,382	\$3,382	\$3,382
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Section 19: Defense, Department of

Changes in the Size of the Program

107.2 Increase funds to expand and maintain facilities for the JSTARS unit at Robins Air Force Base.

State General Funds	\$100,000	\$100,000	\$100,000	\$100,000
Federal Funds Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$400,000	\$400,000	\$400,000	\$400,000

107.3 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds for operation and maintenance projects.				
Federal Funds Not Itemized			\$2,305,534	\$2,305,534

Facilities Management

Appropriation (HB1026)

The purpose is to provide and maintain administrative, flight and training facilities for the Georgia Air National Guard that enhance readiness and are aesthetically pleasing within the community.

TOTAL STATE FUNDS	\$2,357,881	\$2,357,881	\$2,357,881	\$2,357,881
State General Funds	\$2,357,881	\$2,357,881	\$2,357,881	\$2,357,881
TOTAL FEDERAL FUNDS	\$30,188,711	\$30,188,711	\$32,494,245	\$32,494,245
Federal Funds Not Itemized	\$30,188,711	\$30,188,711	\$32,494,245	\$32,494,245
TOTAL AGENCY FUNDS	\$705,583	\$705,583	\$705,583	\$705,583
Royalties and Rents	\$59,889	\$59,889	\$59,889	\$59,889
Royalties and Rents Not Itemized	\$59,889	\$59,889	\$59,889	\$59,889
Sales and Services	\$645,694	\$645,694	\$645,694	\$645,694
Sales and Services Not Itemized	\$645,694	\$645,694	\$645,694	\$645,694
TOTAL PUBLIC FUNDS	\$33,252,175	\$33,252,175	\$35,557,709	\$35,557,709

108. Military Readiness

Continuation Budget

The purpose is to provide a trained and ready military air force that can be activated and deployed at the direction of the President or the Governor to insure the safety and well being of all citizens.

TOTAL STATE FUNDS	\$475,776	\$475,776	\$475,776	\$475,776
State General Funds	\$475,776	\$475,776	\$475,776	\$475,776
TOTAL FEDERAL FUNDS	\$365,000	\$365,000	\$365,000	\$365,000
Federal Funds Not Itemized	\$365,000	\$365,000	\$365,000	\$365,000
TOTAL PUBLIC FUNDS	\$840,776	\$840,776	\$840,776	\$840,776

Statewide Changes

108.1 WC, GTA, and GBA

State General Funds	\$2,568	\$2,568	\$2,568	\$2,568
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Changes in the Size of the Program

108.2 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds for operation and maintenance projects.

Federal Funds Not Itemized			\$268,562	\$268,562
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Military Readiness

Appropriation (HB1026)

The purpose is to provide a trained and ready military air force that can be activated and deployed at the direction of the President or the Governor to insure the safety and well being of all citizens.

TOTAL STATE FUNDS	\$478,344	\$478,344	\$478,344	\$478,344
State General Funds	\$478,344	\$478,344	\$478,344	\$478,344
TOTAL FEDERAL FUNDS	\$365,000	\$365,000	\$633,562	\$633,562
Federal Funds Not Itemized	\$365,000	\$365,000	\$633,562	\$633,562
TOTAL PUBLIC FUNDS	\$843,344	\$843,344	\$1,111,906	\$1,111,906

Section 20: Driver Services, Department of

109. Customer Service Support

Continuation Budget

The purpose is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

TOTAL STATE FUNDS	\$4,948,415	\$4,948,415	\$4,948,415	\$4,948,415
State General Funds	\$4,948,415	\$4,948,415	\$4,948,415	\$4,948,415
TOTAL PUBLIC FUNDS	\$4,948,415	\$4,948,415	\$4,948,415	\$4,948,415

Section 20: Driver Services, Department of

Statewide Changes

109.1 WC, GTA, and GBA

State General Funds	\$6,477	\$6,477	\$6,477	\$6,477
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Changes in the Size of the Program

109.2 Transfer funds from License Issuance to reflect program structure changes as a result of the transition from DMVS to the new DDS.

State General Funds	\$3,585,459	\$3,585,459	\$3,585,459	\$3,585,459
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Customer Service Support

Appropriation (HB1026)

The purpose is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

TOTAL STATE FUNDS	\$8,540,351	\$8,540,351	\$8,540,351	\$8,540,351
State General Funds	\$8,540,351	\$8,540,351	\$8,540,351	\$8,540,351
TOTAL PUBLIC FUNDS	\$8,540,351	\$8,540,351	\$8,540,351	\$8,540,351

110. License Issuance

Continuation Budget

The purpose is for the issuance of Georgia drivers license renewals through alternative methods.

TOTAL STATE FUNDS	\$41,924,451	\$41,924,451	\$41,924,451	\$41,924,451
State General Funds	\$41,924,451	\$41,924,451	\$41,924,451	\$41,924,451
TOTAL AGENCY FUNDS	\$200,000	\$200,000	\$200,000	\$200,000
Sales and Services	\$200,000	\$200,000	\$200,000	\$200,000
Sales and Services Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$42,124,451	\$42,124,451	\$42,124,451	\$42,124,451

Statewide Changes

110.1 WC, GTA, and GBA

State General Funds	\$39,683	\$39,683	\$39,683	\$39,683
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Changes in the Size of the Program

110.2 Transfer funds to Customer Services Support to reflect program structure changes as a result of the transition from DMVS to the new DDS.

State General Funds	(\$3,585,459)	(\$3,585,459)	(\$3,585,459)	(\$3,585,459)
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110.3 Transfer funds to Regulatory Compliance to reflect program structure changes as a result of the transition from DMVS to the new DDS.

State General Funds	(\$1,111,975)	(\$1,111,975)	(\$1,111,975)	(\$1,111,975)
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License Issuance

Appropriation (HB1026)

The purpose is for the issuance of Georgia drivers license renewals through alternative methods.

TOTAL STATE FUNDS	\$37,266,700	\$37,266,700	\$37,266,700	\$37,266,700
State General Funds	\$37,266,700	\$37,266,700	\$37,266,700	\$37,266,700
TOTAL AGENCY FUNDS	\$200,000	\$200,000	\$200,000	\$200,000
Sales and Services	\$200,000	\$200,000	\$200,000	\$200,000
Sales and Services Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$37,466,700	\$37,466,700	\$37,466,700	\$37,466,700

Changes in the Size of the Program

111.1 Add funds for Motorcycle Safety Education.

State General Funds		\$100,000	\$100,000
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Motorcycle Safety

Appropriation (HB1026)

The purpose is to maintain and improve motorcycle safety.

TOTAL STATE FUNDS	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$100,000	\$100,000

Section 20: Driver Services, Department of

112. Regulatory Compliance

Continuation Budget

The purpose is to enforce and administer state laws and regulations for mandated programs relating to driver safety and driver education for both novice and problem drivers.

TOTAL STATE FUNDS	\$291,000	\$291,000	\$291,000	\$291,000
State General Funds	\$291,000	\$291,000	\$291,000	\$291,000
TOTAL AGENCY FUNDS	\$515,075	\$515,075	\$515,075	\$515,075
Sales and Services	\$515,075	\$515,075	\$515,075	\$515,075
Sales and Services Not Itemized	\$515,075	\$515,075	\$515,075	\$515,075
TOTAL PUBLIC FUNDS	\$806,075	\$806,075	\$806,075	\$806,075

Statewide Changes

112.1 WC, GTA, and GBA

State General Funds	\$2,066	\$2,066	\$2,066	\$2,066
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Changes in the Size of the Program

112.2 Transfer funds from License Issuance to reflect program structure changes as a result of the transition from DMVS to the new DDS.

State General Funds	\$1,111,975	\$1,111,975	\$1,111,975	\$1,111,975
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112.3 Add funds for Motorcycle Safety Education. (S and CC: Transfer to Motorcycle Safety Program)

State General Funds	\$100,000	\$100,000	\$0	\$0
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Regulatory Compliance

Appropriation (HB1026)

The purpose is to enforce and administer state laws and regulations for mandated programs relating to driver safety and driver education for both novice and problem drivers.

TOTAL STATE FUNDS	\$1,505,041	\$1,505,041	\$1,405,041	\$1,405,041
State General Funds	\$1,505,041	\$1,505,041	\$1,405,041	\$1,405,041
TOTAL AGENCY FUNDS	\$515,075	\$515,075	\$515,075	\$515,075
Sales and Services	\$515,075	\$515,075	\$515,075	\$515,075
Sales and Services Not Itemized	\$515,075	\$515,075	\$515,075	\$515,075
TOTAL PUBLIC FUNDS	\$2,020,116	\$2,020,116	\$1,920,116	\$1,920,116

Section 26: Governor, Office of the

183. Office of Homeland Security

Continuation Budget

Per Executive Order, the purpose is to lead and direct the preparation, employment and management of state resources to safeguard Georgia and its citizens against threats or acts of terrorism and natural disasters.

TOTAL STATE FUNDS	\$592,905	\$592,905	\$592,905	\$592,905
State General Funds	\$592,905	\$592,905	\$592,905	\$592,905
TOTAL PUBLIC FUNDS	\$592,905	\$592,905	\$592,905	\$592,905

Statewide Changes

183.1 WC, GTA, and GBA

State General Funds	\$390	\$390	\$390	\$390
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Changes in the Size of the Program

183.2 Reduce funds to reflect projected expenditures.

State General Funds	(\$83,000)	(\$83,000)	(\$83,000)	(\$83,000)
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183.3 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in funds received from the Federal Emergency Management Agency.

Federal Funds Not Itemized			\$200	\$200
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Office of Homeland Security

Appropriation (HB1026)

Per Executive Order, the purpose is to lead and direct the preparation, employment and management of state resources to safeguard Georgia and its citizens against threats or acts of terrorism and natural disasters.

TOTAL STATE FUNDS	\$510,295	\$510,295	\$510,295	\$510,295
State General Funds	\$510,295	\$510,295	\$510,295	\$510,295
TOTAL FEDERAL FUNDS			\$200	\$200
Federal Funds Not Itemized			\$200	\$200
TOTAL PUBLIC FUNDS	\$510,295	\$510,295	\$510,495	\$510,495

Section 26: Governor, Office of the

*There is hereby appropriated to the Office of the Governor the sum of \$400,000 of the moneys collected in accordance with O.C.G.A. Title 10, Chapter 1, Article 28. The sum of money is appropriated for use by the office of the Consumer Affairs for all the purposes for which such moneys may be appropriated pursuant to Article 28.*

Section 29: Investigation, Georgia Bureau of

251. Bureau AdministrationContinuation Budget

*The purpose is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.*

TOTAL STATE FUNDS	\$9,463,895	\$9,463,895	\$9,463,895	\$9,463,895
State General Funds	\$9,463,895	\$9,463,895	\$9,463,895	\$9,463,895
TOTAL PUBLIC FUNDS	\$9,463,895	\$9,463,895	\$9,463,895	\$9,463,895

Statewide Changes

251.1 WC, GTA, and GBA

State General Funds	\$5,650	\$5,650	\$5,650	\$5,650
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One-Time Expense

251.2 Replace boiler at GBI headquarters.

State General Funds	\$100,000	\$100,000	\$100,000	\$100,000
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Changes in the Size of the Program

251.3 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds for management training, garage for bomb trucks and the Employee Assistance Program.

Federal Funds Not Itemized			\$103,000	\$103,000
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Bureau AdministrationAppropriation (HB1026)

*The purpose is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.*

TOTAL STATE FUNDS	\$9,569,545	\$9,569,545	\$9,569,545	\$9,569,545
State General Funds	\$9,569,545	\$9,569,545	\$9,569,545	\$9,569,545
TOTAL FEDERAL FUNDS			\$103,000	\$103,000
Federal Funds Not Itemized			\$103,000	\$103,000
TOTAL PUBLIC FUNDS	\$9,569,545	\$9,569,545	\$9,672,545	\$9,672,545

252. Centralized Scientific ServicesContinuation Budget

*The purpose is to provide analysis of illicit and licit drugs, unknown substances, and fire debris evidence.*

TOTAL STATE FUNDS	\$12,160,701	\$12,160,701	\$12,160,701	\$12,160,701
State General Funds	\$12,160,701	\$12,160,701	\$12,160,701	\$12,160,701
TOTAL PUBLIC FUNDS	\$12,160,701	\$12,160,701	\$12,160,701	\$12,160,701

Statewide Changes

252.1 WC, GTA, and GBA

State General Funds	\$13,840	\$13,840	\$13,840	\$13,840
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One-Time Expense

252.2 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in agency funds received from reimbursements for medical investigative services.

Rebates, Refunds, and Reimbursements Not Itemized			\$152,009	\$152,009
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Changes in the Size of the Program

252.3 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds received from various grants.

Federal Funds Not Itemized			\$714,872	\$714,872
TOTAL PUBLIC FUNDS			\$714,872	\$714,872



Section 29: Investigation, Georgia Bureau of

Centralized Scientific Services		Appropriation (HB1026)		
<i>The purpose is to provide analysis of illicit and licit drugs, unknown substances, and fire debris evidence.</i>				
TOTAL STATE FUNDS	\$12,174,541	\$12,174,541	\$12,174,541	\$12,174,541
State General Funds	\$12,174,541	\$12,174,541	\$12,174,541	\$12,174,541
TOTAL FEDERAL FUNDS			\$714,872	\$714,872
Federal Funds Not Itemized			\$714,872	\$714,872
TOTAL AGENCY FUNDS			\$152,009	\$152,009
Rebates, Refunds, and Reimbursements			\$152,009	\$152,009
Rebates, Refunds, and Reimbursements Not Itemized			\$152,009	\$152,009
TOTAL PUBLIC FUNDS	\$12,174,541	\$12,174,541	\$13,041,422	\$13,041,422

253. Criminal Justice Information Services		Continuation Budget		
<i>The purpose is to provide fingerprint identification and processing of criminal history source documents to create and update criminal history records.</i>				
TOTAL STATE FUNDS	\$9,252,470	\$9,252,470	\$9,252,470	\$9,252,470
State General Funds	\$9,252,470	\$9,252,470	\$9,252,470	\$9,252,470
TOTAL PUBLIC FUNDS	\$9,252,470	\$9,252,470	\$9,252,470	\$9,252,470

Statewide Changes

253.1 WC, GTA, and GBA

State General Funds	\$9,911	\$9,911	\$9,911	\$9,911
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Changes in the Size of the Program

253.2 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds for work units, homeland security projects, telephone system upgrade, and computer-based training.				
Federal Funds Not Itemized			\$14,248,099	\$14,248,099
TOTAL PUBLIC FUNDS			\$14,248,099	\$14,248,099

Criminal Justice Information Services		Appropriation (HB1026)		
<i>The purpose is to provide fingerprint identification and processing of criminal history source documents to create and update criminal history records.</i>				
TOTAL STATE FUNDS	\$9,262,381	\$9,262,381	\$9,262,381	\$9,262,381
State General Funds	\$9,262,381	\$9,262,381	\$9,262,381	\$9,262,381
TOTAL FEDERAL FUNDS			\$14,248,099	\$14,248,099
Federal Funds Not Itemized			\$14,248,099	\$14,248,099
TOTAL PUBLIC FUNDS	\$9,262,381	\$9,262,381	\$23,510,480	\$23,510,480

254. Georgia Information Sharing and Analysis Center		Continuation Budget		
<i>The purpose is to assist all officials and agencies of the criminal justice system in the fulfillment of their varied responsibilities on a statewide basis by providing round-the-clock access to needed information.</i>				
TOTAL STATE FUNDS	\$775,258	\$775,258	\$775,258	\$775,258
State General Funds	\$775,258	\$775,258	\$775,258	\$775,258
TOTAL PUBLIC FUNDS	\$775,258	\$775,258	\$775,258	\$775,258

Statewide Changes

254.1 WC, GTA, and GBA

State General Funds	\$990	\$990	\$990	\$990
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Changes in the Size of the Program

254.2 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds awarded for homeland security projects.				
Federal Funds Not Itemized			\$1,080,476	\$1,080,476
TOTAL PUBLIC FUNDS			\$1,080,476	\$1,080,476

Section 29: Investigation, Georgia Bureau of

Georgia Information Sharing and Analysis Center		Appropriation (HB1026)		
<i>The purpose is to assist all officials and agencies of the criminal justice system in the fulfillment of their varied responsibilities on a statewide basis by providing round-the-clock access to needed information.</i>				
TOTAL STATE FUNDS	\$776,248	\$776,248	\$776,248	\$776,248
State General Funds	\$776,248	\$776,248	\$776,248	\$776,248
TOTAL FEDERAL FUNDS			\$1,080,476	\$1,080,476
Federal Funds Not Itemized			\$1,080,476	\$1,080,476
TOTAL PUBLIC FUNDS	\$776,248	\$776,248	\$1,856,724	\$1,856,724

255. Regional Forensic ServicesContinuation Budget

The purpose is to provide pathology services to determine cause and manner of death.

TOTAL STATE FUNDS	\$7,926,106	\$7,926,106	\$7,926,106	\$7,926,106
State General Funds	\$7,926,106	\$7,926,106	\$7,926,106	\$7,926,106
TOTAL PUBLIC FUNDS	\$7,926,106	\$7,926,106	\$7,926,106	\$7,926,106

Statewide Changes

255.1 WC, GTA, and GBA

State General Funds	\$8,901	\$8,901	\$8,901	\$8,901
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Regional Forensic ServicesAppropriation (HB1026)

The purpose is to provide pathology services to determine cause and manner of death.

TOTAL STATE FUNDS	\$7,935,007	\$7,935,007	\$7,935,007	\$7,935,007
State General Funds	\$7,935,007	\$7,935,007	\$7,935,007	\$7,935,007
TOTAL PUBLIC FUNDS	\$7,935,007	\$7,935,007	\$7,935,007	\$7,935,007

256. Regional Investigative ServicesContinuation Budget

The purpose is to identify, collect, preserve, and process evidence located during crime scene examinations.

TOTAL STATE FUNDS	\$19,213,518	\$19,213,518	\$19,213,518	\$19,213,518
State General Funds	\$19,213,518	\$19,213,518	\$19,213,518	\$19,213,518
TOTAL PUBLIC FUNDS	\$19,213,518	\$19,213,518	\$19,213,518	\$19,213,518

Statewide Changes

256.1 WC, GTA, and GBA

State General Funds	\$22,833	\$22,833	\$22,833	\$22,833
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One-Time Expense

256.2 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for recognizing agency funds received from insurance recovery to pay for a replacement vehicle.

Rebates, Refunds, and Reimbursements Not Itemized		\$18,533	\$18,533
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Changes in the Size of the Program

256.3 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds and recognizing agency funds to pay for the assessment center promotion board, management training, federal overtime, and a radio operator position.

Federal Funds Not Itemized	\$1,445,886	\$1,445,886
Agency to Agency Contracts	\$13,453	\$13,453
TOTAL PUBLIC FUNDS	\$1,459,339	\$1,459,339

Regional Investigative ServicesAppropriation (HB1026)

The purpose is to identify, collect, preserve, and process evidence located during crime scene examinations.

TOTAL STATE FUNDS	\$19,236,351	\$19,236,351	\$19,236,351	\$19,236,351
State General Funds	\$19,236,351	\$19,236,351	\$19,236,351	\$19,236,351
TOTAL FEDERAL FUNDS			\$1,445,886	\$1,445,886
Federal Funds Not Itemized			\$1,445,886	\$1,445,886
TOTAL AGENCY FUNDS			\$18,533	\$18,533
Rebates, Refunds, and Reimbursements			\$18,533	\$18,533
Rebates, Refunds, and Reimbursements Not Itemized			\$18,533	\$18,533
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$13,453	\$13,453
Agency to Agency Contracts			\$13,453	\$13,453
TOTAL PUBLIC FUNDS	\$19,236,351	\$19,236,351	\$20,714,223	\$20,714,223

Section 29: Investigation, Georgia Bureau of

257. Special Operations UnitContinuation Budget

Personnel respond on a statewide basis in order to render safe explosive devices of all types. Members of the unit also assist in the identification, arrest and prosecution of individuals.

TOTAL STATE FUNDS	\$673,951	\$673,951	\$673,951	\$673,951
State General Funds	\$673,951	\$673,951	\$673,951	\$673,951
TOTAL PUBLIC FUNDS	\$673,951	\$673,951	\$673,951	\$673,951

Statewide Changes

257.1 WC, GTA, and GBA

State General Funds	\$788	\$788	\$788	\$788
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Changes in the Size of the Program

257.2 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds awarded for homeland security projects.

Federal Funds Not Itemized		\$3,696,148	\$3,696,148
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Special Operations UnitAppropriation (HB1026)

Personnel respond on a statewide basis in order to render safe explosive devices of all types. Members of the unit also assist in the identification, arrest and prosecution of individuals.

TOTAL STATE FUNDS	\$674,739	\$674,739	\$674,739	\$674,739
State General Funds	\$674,739	\$674,739	\$674,739	\$674,739
TOTAL FEDERAL FUNDS			\$3,696,148	\$3,696,148
Federal Funds Not Itemized			\$3,696,148	\$3,696,148
TOTAL PUBLIC FUNDS	\$674,739	\$674,739	\$4,370,887	\$4,370,887

258. State Healthcare Fraud UnitContinuation Budget

The purpose is to identify, arrest and prosecute providers of health care services who defraud the Medicaid Program.

TOTAL STATE FUNDS	\$1,092,276	\$1,092,276	\$1,092,276	\$1,092,276
State General Funds	\$1,092,276	\$1,092,276	\$1,092,276	\$1,092,276
TOTAL PUBLIC FUNDS	\$1,092,276	\$1,092,276	\$1,092,276	\$1,092,276

Statewide Changes

258.1 WC, GTA, and GBA

State General Funds	\$697	\$697	\$697	\$697
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Changes in the Size of the Program

258.2 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds and recognizing agency funds received from court ordered restitutions.

Federal Funds Not Itemized		\$1,305,438	\$1,305,438
Sales and Services Not Itemized		\$20,364	\$20,364
TOTAL PUBLIC FUNDS		\$1,325,802	\$1,325,802

State Healthcare Fraud UnitAppropriation (HB1026)

The purpose is to identify, arrest and prosecute providers of health care services who defraud the Medicaid Program.

TOTAL STATE FUNDS	\$1,092,973	\$1,092,973	\$1,092,973	\$1,092,973
State General Funds	\$1,092,973	\$1,092,973	\$1,092,973	\$1,092,973
TOTAL FEDERAL FUNDS			\$1,305,438	\$1,305,438
Federal Funds Not Itemized			\$1,305,438	\$1,305,438
TOTAL AGENCY FUNDS			\$20,364	\$20,364
Sales and Services			\$20,364	\$20,364
Sales and Services Not Itemized			\$20,364	\$20,364
TOTAL PUBLIC FUNDS	\$1,092,973	\$1,092,973	\$2,418,775	\$2,418,775

259. Task ForcesContinuation Budget

The purpose is to provide the GBI supervisory support to 12 federally funded multi-jurisdictional drug task forces.

TOTAL STATE FUNDS	\$1,033,347	\$1,033,347	\$1,033,347	\$1,033,347
State General Funds	\$1,033,347	\$1,033,347	\$1,033,347	\$1,033,347
TOTAL PUBLIC FUNDS	\$1,033,347	\$1,033,347	\$1,033,347	\$1,033,347

Section 29: Investigation, Georgia Bureau of

Statewide Changes

259.1 WC, GTA, and GBA

State General Funds	\$1,409	\$1,409	\$1,409	\$1,409
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Changes in the Size of the Program

259.2 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds for the High Intensity Drug Traffic Areas program.

Federal Funds Not Itemized			\$151,627	\$151,627
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Task ForcesAppropriation (HB1026)

The purpose is to provide the GBI supervisory support to 12 federally funded multi-jurisdictional drug task forces.

TOTAL STATE FUNDS	\$1,034,756	\$1,034,756	\$1,034,756	\$1,034,756
State General Funds	\$1,034,756	\$1,034,756	\$1,034,756	\$1,034,756
TOTAL FEDERAL FUNDS			\$151,627	\$151,627
Federal Funds Not Itemized			\$151,627	\$151,627
TOTAL PUBLIC FUNDS	\$1,034,756	\$1,034,756	\$1,186,383	\$1,186,383

260. Criminal Justice Coordinating CouncilContinuation Budget

The purpose is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and to award grants from the Local Law Enforcement and Firefighter Fund.

TOTAL STATE FUNDS	\$818,629	\$818,629	\$818,629	\$818,629
State General Funds	\$818,629	\$818,629	\$818,629	\$818,629
TOTAL FEDERAL FUNDS	\$29,876,675	\$29,876,675	\$29,876,675	\$29,876,675
Federal Funds Not Itemized	\$29,876,675	\$29,876,675	\$29,876,675	\$29,876,675
TOTAL AGENCY FUNDS	\$4,671,438	\$4,671,438	\$4,671,438	\$4,671,438
Sales and Services	\$4,671,438	\$4,671,438	\$4,671,438	\$4,671,438
Sales and Services Not Itemized	\$4,671,438	\$4,671,438	\$4,671,438	\$4,671,438
TOTAL PUBLIC FUNDS	\$35,366,742	\$35,366,742	\$35,366,742	\$35,366,742

Statewide Changes

260.1 WC, GTA, and GBA

State General Funds	\$387	\$387	\$387	\$387
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One-Time Expense

260.7 Grants to assist Sheriffs in the implementation of Court House Security plans.

State General Funds			\$500,000	\$250,000
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Changes in the Size of the Program

260.2 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds to provide direct services to crime victims.

Federal Funds Not Itemized			\$40,000	\$40,000
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260.3 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds to improve the criminal justice system's response to violence against women.

Federal Funds Not Itemized			\$344,194	\$344,194
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260.4 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds to provide training and equipment to local law enforcement.

Federal Funds Not Itemized			\$727,337	\$727,337
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260.5 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds to control violent, drug related crime, and support national drug control priorities.

Federal Funds Not Itemized			\$6,042,000	\$6,042,000
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260.6 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in agency funds collected from the Crime Victim Emergency Fund.

Sales and Services Not Itemized			\$4,041,000	\$4,041,000
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Section 29: Investigation, Georgia Bureau of

Criminal Justice Coordinating Council

Appropriation (HB1026)

The purpose is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and to award grants from the Local Law Enforcement and Firefighter Fund.

TOTAL STATE FUNDS	\$819,016	\$819,016	\$1,319,016	\$1,069,016
State General Funds	\$819,016	\$819,016	\$1,319,016	\$1,069,016
TOTAL FEDERAL FUNDS	\$29,876,675	\$29,876,675	\$37,030,206	\$37,030,206
Federal Funds Not Itemized	\$29,876,675	\$29,876,675	\$37,030,206	\$37,030,206
TOTAL AGENCY FUNDS	\$4,671,438	\$4,671,438	\$8,712,438	\$8,712,438
Sales and Services	\$4,671,438	\$4,671,438	\$8,712,438	\$8,712,438
Sales and Services Not Itemized	\$4,671,438	\$4,671,438	\$8,712,438	\$8,712,438
TOTAL PUBLIC FUNDS	\$35,367,129	\$35,367,129	\$47,061,660	\$46,811,660

Section 30: Juvenile Justice, Department of

261. Community Supervision

Continuation Budget

The purpose is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens.

TOTAL STATE FUNDS	\$36,202,265	\$36,202,265	\$36,202,265	\$36,202,265
State General Funds	\$36,202,265	\$36,202,265	\$36,202,265	\$36,202,265
TOTAL FEDERAL FUNDS	\$4,347,003	\$4,347,003	\$4,347,003	\$4,347,003
Foster Care Title IV-E CFDA93.658	\$4,291,027	\$4,291,027	\$4,291,027	\$4,291,027
Medical Assistance Program CFDA93.778	\$55,976	\$55,976	\$55,976	\$55,976
TOTAL PUBLIC FUNDS	\$40,549,268	\$40,549,268	\$40,549,268	\$40,549,268

Statewide Changes

261.1 WC, GTA, and GBA

State General Funds	\$53,298	\$53,298	\$53,298	\$53,298
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Changes in the Size of the Program

261.2 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds and recognizing agency funds for operating expenses, education, and workforce training.

Federal Funds Not Itemized	\$1,067,024	\$1,067,024
Reserved Fund Balances Not Itemized	\$44,336	\$44,336
TOTAL PUBLIC FUNDS	\$1,111,360	\$1,111,360

Community Supervision

Appropriation (HB1026)

The purpose is to protect the public, hold youth accountable for their actions, and assist youth in becoming law-abiding citizens.

TOTAL STATE FUNDS	\$36,255,563	\$36,255,563	\$36,255,563	\$36,255,563
State General Funds	\$36,255,563	\$36,255,563	\$36,255,563	\$36,255,563
TOTAL FEDERAL FUNDS	\$4,347,003	\$4,347,003	\$5,414,027	\$5,414,027
Federal Funds Not Itemized			\$1,067,024	\$1,067,024
Foster Care Title IV-E CFDA93.658	\$4,291,027	\$4,291,027	\$4,291,027	\$4,291,027
Medical Assistance Program CFDA93.778	\$55,976	\$55,976	\$55,976	\$55,976
TOTAL AGENCY FUNDS			\$44,336	\$44,336
Reserved Fund Balances			\$44,336	\$44,336
Reserved Fund Balances Not Itemized			\$44,336	\$44,336
TOTAL PUBLIC FUNDS	\$40,602,566	\$40,602,566	\$41,713,926	\$41,713,926

262. Departmental Administration

Continuation Budget

The purpose is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

TOTAL STATE FUNDS	\$26,168,662	\$26,168,662	\$26,168,662	\$26,168,662
State General Funds	\$26,168,662	\$26,168,662	\$26,168,662	\$26,168,662
TOTAL FEDERAL FUNDS	\$198,219	\$198,219	\$198,219	\$198,219
Federal Funds Not Itemized	\$177,621	\$177,621	\$177,621	\$177,621
Medical Assistance Program CFDA93.778	\$20,598	\$20,598	\$20,598	\$20,598
TOTAL PUBLIC FUNDS	\$26,366,881	\$26,366,881	\$26,366,881	\$26,366,881

Statewide Changes

262.1 WC, GTA, and GBA

State General Funds	\$29,240	\$29,240	\$29,240	\$29,240
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Section 30: Juvenile Justice, Department of

Changes in the Size of the Program

262.2 Transfer funds from the Non-Secure Commitment program and the Secure Commitment program.

State General Funds	\$177,557	\$177,557	\$177,557	\$177,557
262.3 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds and recognize agency funds for operating expenses, substance abuse treatment, and workforce training.				
Federal Funds Not Itemized			\$2,586,606	\$2,586,606
Medical Assistance Program CFDA93.778			\$46,588	\$46,588
Sales and Services Not Itemized			\$7,385	\$9,905
TOTAL PUBLIC FUNDS			\$2,640,579	\$2,643,099

Departmental Administration

Appropriation (HB1026)

The purpose is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

TOTAL STATE FUNDS	\$26,375,459	\$26,375,459	\$26,375,459	\$26,375,459
State General Funds	\$26,375,459	\$26,375,459	\$26,375,459	\$26,375,459
TOTAL FEDERAL FUNDS	\$198,219	\$198,219	\$2,831,413	\$2,831,413
Federal Funds Not Itemized	\$177,621	\$177,621	\$2,764,227	\$2,764,227
Medical Assistance Program CFDA93.778	\$20,598	\$20,598	\$67,186	\$67,186
TOTAL AGENCY FUNDS			\$7,385	\$9,905
Sales and Services			\$7,385	\$9,905
Sales and Services Not Itemized			\$7,385	\$9,905
TOTAL PUBLIC FUNDS	\$26,573,678	\$26,573,678	\$29,214,257	\$29,216,777

263. Non-secure Commitment

Continuation Budget

The purpose is to protect the public, hold youth accountable for their actions and assist youth in becoming law-abiding citizens by providing non-hardware secure community-based residential placement or services for committed youth.

TOTAL STATE FUNDS	\$38,464,748	\$38,464,748	\$38,464,748	\$38,464,748
State General Funds	\$38,464,748	\$38,464,748	\$38,464,748	\$38,464,748
TOTAL FEDERAL FUNDS	\$10,002,619	\$10,002,619	\$10,002,619	\$10,002,619
Foster Care Title IV-E CFDA93.658	\$946,237	\$946,237	\$946,237	\$946,237
Medical Assistance Program CFDA93.778	\$9,056,382	\$9,056,382	\$9,056,382	\$9,056,382
TOTAL PUBLIC FUNDS	\$48,467,367	\$48,467,367	\$48,467,367	\$48,467,367

Statewide Changes

263.1 WC, GTA, and GBA

State General Funds	\$941	\$941	\$941	\$941
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Changes in the Size of the Program

263.2 Transfer funds to the Administration program and the Secure Detention program.

State General Funds	(\$468,733)	(\$468,733)	(\$468,733)	(\$468,733)
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Non-secure Commitment

Appropriation (HB1026)

The purpose is to protect the public, hold youth accountable for their actions and assist youth in becoming law-abiding citizens by providing non-hardware secure community-based residential placement or services for committed youth.

TOTAL STATE FUNDS	\$37,996,956	\$37,996,956	\$37,996,956	\$37,996,956
State General Funds	\$37,996,956	\$37,996,956	\$37,996,956	\$37,996,956
TOTAL FEDERAL FUNDS	\$10,002,619	\$10,002,619	\$10,002,619	\$10,002,619
Foster Care Title IV-E CFDA93.658	\$946,237	\$946,237	\$946,237	\$946,237
Medical Assistance Program CFDA93.778	\$9,056,382	\$9,056,382	\$9,056,382	\$9,056,382
TOTAL PUBLIC FUNDS	\$47,999,575	\$47,999,575	\$47,999,575	\$47,999,575

264. Non-secure Detention

Continuation Budget

The purpose is to protect the public and hold youth accountable for their actions by providing temporary, non-secure, community-based placements and/or services for lower-risk youth.

TOTAL STATE FUNDS	\$9,088,116	\$9,088,116	\$9,088,116	\$9,088,116
State General Funds	\$9,088,116	\$9,088,116	\$9,088,116	\$9,088,116
TOTAL PUBLIC FUNDS	\$9,088,116	\$9,088,116	\$9,088,116	\$9,088,116

Statewide Changes

264.1 WC, GTA, and GBA

State General Funds	\$2,574	\$2,574	\$2,574	\$2,574
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Section 30: Juvenile Justice, Department of

Non-secure Detention		Appropriation (HB1026)		
<i>The purpose is to protect the public and hold youth accountable for their actions by providing temporary, non-secure, community-based placements and/or services for lower-risk youth.</i>				
TOTAL STATE FUNDS	\$9,090,690	\$9,090,690	\$9,090,690	\$9,090,690
State General Funds	\$9,090,690	\$9,090,690	\$9,090,690	\$9,090,690
TOTAL PUBLIC FUNDS	\$9,090,690	\$9,090,690	\$9,090,690	\$9,090,690

265. Secure Commitment (YDCs)

Continuation Budget

The purpose is to protect the public, hold youth accountable for their actions, and assist juvenile offenders in becoming law-abiding citizens.

TOTAL STATE FUNDS	\$83,766,215	\$83,766,215	\$83,766,215	\$83,766,215
State General Funds	\$83,766,215	\$83,766,215	\$83,766,215	\$83,766,215
TOTAL FEDERAL FUNDS	\$3,302,426	\$3,302,426	\$3,302,426	\$3,302,426
Federal Funds Not Itemized	\$3,302,426	\$3,302,426	\$3,302,426	\$3,302,426
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$48,800	\$48,800	\$48,800	\$48,800
Agency to Agency Contracts	\$48,800	\$48,800	\$48,800	\$48,800
TOTAL PUBLIC FUNDS	\$87,117,441	\$87,117,441	\$87,117,441	\$87,117,441

Statewide Changes

265.1 WC, GTA, and GBA

State General Funds	\$104,402	\$104,402	\$104,402	\$104,402
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Changes in the Size of the Program

265.2 Transfer funds to the Administration program and the Secure Detention program.

State General Funds	(\$58,011)	(\$58,011)	(\$58,011)	(\$58,011)
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265.3 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds and recognize agency funds for operating expenses, substance abuse treatment, and workforce training.				
Federal Funds Not Itemized		\$1,143,476		\$1,143,476
Sales and Services Not Itemized				\$37,463
Agency to Agency Contracts		\$37,463		\$0
TOTAL PUBLIC FUNDS		\$1,180,939		\$1,180,939

Secure Commitment (YDCs)	Appropriation (HB1026)			
<i>The purpose is to protect the public, hold youth accountable for their actions, and assist juvenile offenders in becoming law-abiding citizens.</i>				
TOTAL STATE FUNDS	\$83,812,606	\$83,812,606	\$83,812,606	\$83,812,606
State General Funds	\$83,812,606	\$83,812,606	\$83,812,606	\$83,812,606
TOTAL FEDERAL FUNDS	\$3,302,426	\$3,302,426	\$4,445,902	\$4,445,902
Federal Funds Not Itemized	\$3,302,426	\$3,302,426	\$4,445,902	\$4,445,902
TOTAL AGENCY FUNDS				\$37,463
Sales and Services				\$37,463
Sales and Services Not Itemized				\$37,463
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$48,800	\$48,800	\$86,263	\$48,800
Agency to Agency Contracts	\$48,800	\$48,800	\$86,263	\$48,800
TOTAL PUBLIC FUNDS	\$87,163,832	\$87,163,832	\$88,344,771	\$88,344,771

266. Secure Detention (RYDCs)	Continuation Budget			
<i>The purpose is to protect the public and hold youth accountable for their actions by providing temporary, secure, safe care, and supervision of high-risk youth.</i>				
TOTAL STATE FUNDS	\$89,536,547	\$89,536,547	\$89,536,547	\$89,536,547
State General Funds	\$89,536,547	\$89,536,547	\$89,536,547	\$89,536,547
TOTAL FEDERAL FUNDS	\$1,407,800	\$1,407,800	\$1,407,800	\$1,407,800
Federal Funds Not Itemized	\$1,407,800	\$1,407,800	\$1,407,800	\$1,407,800
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$96,160	\$96,160	\$96,160	\$96,160
Agency to Agency Contracts	\$96,160	\$96,160	\$96,160	\$96,160
TOTAL PUBLIC FUNDS	\$91,040,507	\$91,040,507	\$91,040,507	\$91,040,507

Statewide Changes

266.1 WC, GTA, and GBA

State General Funds	\$139,972	\$139,972	\$139,972	\$139,972
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Section 30: Juvenile Justice, Department of

Changes in the Size of the Program

266.2 Transfer funds from the Non-Secure Commitment program and the Secure Commitment program.

State General Funds	\$349,187	\$349,187	\$349,187	\$349,187
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266.3 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds for education programs for youth.

Federal Funds Not Itemized			\$43,885	\$43,885
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Secure Detention (RYDCs)

Appropriation (HB1026)

The purpose is to protect the public and hold youth accountable for their actions by providing temporary, secure, safe care, and supervision of high-risk youth.

TOTAL STATE FUNDS	\$90,025,706	\$90,025,706	\$90,025,706	\$90,025,706
State General Funds	\$90,025,706	\$90,025,706	\$90,025,706	\$90,025,706
TOTAL FEDERAL FUNDS	\$1,407,800	\$1,407,800	\$1,451,685	\$1,451,685
Federal Funds Not Itemized	\$1,407,800	\$1,407,800	\$1,451,685	\$1,451,685
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$96,160	\$96,160	\$96,160	\$96,160
Agency to Agency Contracts	\$96,160	\$96,160	\$96,160	\$96,160
TOTAL PUBLIC FUNDS	\$91,529,666	\$91,529,666	\$91,573,551	\$91,573,551

267. Children and Youth Coordinating Council

Continuation Budget

The purpose is to assist local communities in preventing and reducing juvenile delinquency.

TOTAL STATE FUNDS	\$1,337,914	\$1,337,914	\$1,337,914	\$1,337,914
State General Funds	\$1,337,914	\$1,337,914	\$1,337,914	\$1,337,914
TOTAL FEDERAL FUNDS	\$1,861,000	\$1,861,000	\$1,861,000	\$1,861,000
Federal Funds Not Itemized	\$1,861,000	\$1,861,000	\$1,861,000	\$1,861,000
TOTAL PUBLIC FUNDS	\$3,198,914	\$3,198,914	\$3,198,914	\$3,198,914

Statewide Changes

267.1 WC, GTA, and GBA

State General Funds	\$519	\$519	\$519	\$519
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Changes in the Size of the Program

267.2 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds and recognize agency funds for operating expenses and various grants.

Federal Funds Not Itemized			\$7,754,860	\$7,754,760
Reserved Fund Balances Not Itemized			\$43,756	\$43,756
Sales and Services Not Itemized			\$13,100	\$13,100
Agency to Agency Contracts			\$363,321	\$363,321
TOTAL PUBLIC FUNDS			\$8,175,037	\$8,174,937

Children and Youth Coordinating Council

Appropriation (HB1026)

The purpose is to assist local communities in preventing and reducing juvenile delinquency.

TOTAL STATE FUNDS	\$1,338,433	\$1,338,433	\$1,338,433	\$1,338,433
State General Funds	\$1,338,433	\$1,338,433	\$1,338,433	\$1,338,433
TOTAL FEDERAL FUNDS	\$1,861,000	\$1,861,000	\$9,615,860	\$9,615,760
Federal Funds Not Itemized	\$1,861,000	\$1,861,000	\$9,615,860	\$9,615,760
TOTAL AGENCY FUNDS			\$56,856	\$56,856
Reserved Fund Balances			\$43,756	\$43,756
Reserved Fund Balances Not Itemized			\$43,756	\$43,756
Sales and Services			\$13,100	\$13,100
Sales and Services Not Itemized			\$13,100	\$13,100
TOTAL INTRA-STATE GOVERNMENT TRANSFERS			\$363,321	\$363,321
Agency to Agency Contracts			\$363,321	\$363,321
TOTAL PUBLIC FUNDS	\$3,199,433	\$3,199,433	\$11,374,470	\$11,374,370

Section 32: Law, Department of

280. Law, Department of

Continuation Budget

*The purpose is to serve the citizens of the State of Georgia by providing legal representation of the highest quality to the agencies, officers and employees of state government.*

TOTAL STATE FUNDS	\$13,659,592	\$13,659,592	\$13,659,592	\$13,659,592
State General Funds	\$13,659,592	\$13,659,592	\$13,659,592	\$13,659,592
TOTAL AGENCY FUNDS	\$795,143	\$795,143	\$795,143	\$795,143
Contributions, Donations, and Forfeitures	\$794,143	\$794,143	\$794,143	\$794,143
Contributions, Donations, and Forfeitures Not Itemized	\$794,143	\$794,143	\$794,143	\$794,143
Sales and Services	\$1,000	\$1,000	\$1,000	\$1,000
Sales and Services Not Itemized	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,006,280	\$21,006,280	\$21,006,280	\$21,006,280
Legal Services - Client Reimbursable per 45-15-4	\$21,006,280	\$21,006,280	\$21,006,280	\$21,006,280
TOTAL PUBLIC FUNDS	\$35,461,015	\$35,461,015	\$35,461,015	\$35,461,015

Statewide Changes

280.1 WC, GTA, and GBA

State General Funds	\$6,302	\$6,302	\$6,302	\$6,302
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One-Time Expense

280.2 Provide funds for financial review for sale of four public hospitals due to the Hospital Acquisition Act.

State General Funds	\$160,676	\$160,676	\$160,676	\$160,676
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Changes in the Size of the Program

280.3 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for recognizing funds received from forfeitures and client reimbursements.

Contributions, Donations, and Forfeitures Not Itemized	\$21,400	\$21,400
Legal Services - Client Reimbursable per 45-15-4	\$10,022,000	\$10,022,000
TOTAL PUBLIC FUNDS	\$10,043,400	\$10,043,400

Law, Department of

Appropriation (HB1026)

*The purpose is to serve the citizens of the State of Georgia by providing legal representation of the highest quality to the agencies, officers and employees of state government.*

TOTAL STATE FUNDS	\$13,826,570	\$13,826,570	\$13,826,570	\$13,826,570
State General Funds	\$13,826,570	\$13,826,570	\$13,826,570	\$13,826,570
TOTAL AGENCY FUNDS	\$795,143	\$795,143	\$816,543	\$816,543
Contributions, Donations, and Forfeitures	\$794,143	\$794,143	\$815,543	\$815,543
Contributions, Donations, and Forfeitures Not Itemized	\$794,143	\$794,143	\$815,543	\$815,543
Sales and Services	\$1,000	\$1,000	\$1,000	\$1,000
Sales and Services Not Itemized	\$1,000	\$1,000	\$1,000	\$1,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,006,280	\$21,006,280	\$31,028,280	\$31,028,280
Legal Services - Client Reimbursable per 45-15-4	\$21,006,280	\$21,006,280	\$31,028,280	\$31,028,280
TOTAL PUBLIC FUNDS	\$35,627,993	\$35,627,993	\$45,671,393	\$45,671,393

Section 35: Pardons and Paroles, State Board of

301. Board Administration

Continuation Budget

*The purpose is to provide administrative support for the agency.*

TOTAL STATE FUNDS	\$4,326,255	\$4,326,255	\$4,326,255	\$4,326,255
State General Funds	\$4,326,255	\$4,326,255	\$4,326,255	\$4,326,255
TOTAL FEDERAL FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Federal Funds Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$4,426,255	\$4,426,255	\$4,426,255	\$4,426,255

Statewide Changes

301.1 WC, GTA, and GBA

State General Funds	\$3,543	\$3,543	\$3,543	\$3,543
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Changes in Operations / Administration

301.2 Provide additional funds for utilities, fuel and mileage reimbursement.

State General Funds	\$20,652	\$20,652	\$20,652	\$20,652
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Section 35: Pardons and Paroles, State Board of

Changes in How the Program is Funded

301.4 Change base budget to correct fund source type.

Federal Funds Not Itemized		\$0	\$0
TOTAL PUBLIC FUNDS		\$0	\$0

Changes in the Size of the Program

301.3 Redistribute funds from Parole Supervision.

State General Funds	\$400,000	\$400,000	\$400,000	\$400,000
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Board Administration

Appropriation (HB1026)

The purpose is to provide administrative support for the agency.

TOTAL STATE FUNDS	\$4,750,450	\$4,750,450	\$4,750,450	\$4,750,450
State General Funds	\$4,750,450	\$4,750,450	\$4,750,450	\$4,750,450
TOTAL FEDERAL FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Federal Funds Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$4,850,450	\$4,850,450	\$4,850,450	\$4,850,450

302. Clemency Decisions

Continuation Budget

The purpose is to investigate offenders when they enter the corrections system and make determinations about offender eligibility for parole.

TOTAL STATE FUNDS	\$9,769,111	\$9,769,111	\$9,769,111	\$9,769,111
State General Funds	\$9,769,111	\$9,769,111	\$9,769,111	\$9,769,111
TOTAL PUBLIC FUNDS	\$9,769,111	\$9,769,111	\$9,769,111	\$9,769,111

Statewide Changes

302.1 WC, GTA, and GBA

State General Funds	\$7,820	\$7,820	\$7,820	\$7,820
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Changes in Operations / Administration

302.2 Provide additional funds for utilities, fuel and mileage reimbursement.

State General Funds	\$15,452	\$15,452	\$15,452	\$15,452
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Changes in the Size of the Program

302.3 Redistribute funds from the Parole Supervision program for increased records retention expenses.

State General Funds	\$50,000	\$50,000	\$50,000	\$50,000
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Clemency Decisions

Appropriation (HB1026)

The purpose is to investigate offenders when they enter the corrections system and make determinations about offender eligibility for parole.

TOTAL STATE FUNDS	\$9,842,383	\$9,842,383	\$9,842,383	\$9,842,383
State General Funds	\$9,842,383	\$9,842,383	\$9,842,383	\$9,842,383
TOTAL PUBLIC FUNDS	\$9,842,383	\$9,842,383	\$9,842,383	\$9,842,383

303. Parole Supervision

Continuation Budget

The purpose is for transitioning offenders from prison back into the community as productive, law abiding citizens.

TOTAL STATE FUNDS	\$33,015,382	\$33,015,382	\$33,015,382	\$33,015,382
State General Funds	\$33,015,382	\$33,015,382	\$33,015,382	\$33,015,382
TOTAL PUBLIC FUNDS	\$33,015,382	\$33,015,382	\$33,015,382	\$33,015,382

Statewide Changes

303.1 WC, GTA, and GBA

State General Funds	\$26,427	\$26,427	\$26,427	\$26,427
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Changes in Operations / Administration

303.2 Provide additional funds for utilities, fuel and mileage reimbursement.

State General Funds	\$311,081	\$311,081	\$311,081	\$311,081
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Section 35: Pardons and Paroles, State Board of

One-Time Expense

303.8	Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for recognizing agency funds received from insurance recovery.				
Rebates, Refunds, and Reimbursements Not Itemized			\$27,736		\$27,736
303.9	Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds from search and seizures performed and overtime reimbursed by the US Marshals office.				
Federal Funds Not Itemized			\$11,611		\$11,611

Changes in the Size of the Program

303.3	Redistribute funds to Administration.				
State General Funds		(\$400,000)	(\$400,000)	(\$400,000)	(\$400,000)
303.4	Redistribute funds to the Clemency Decisions program for increased records retention expenses.				
State General Funds		(\$50,000)	(\$50,000)	(\$50,000)	(\$50,000)
303.5	Provide additional funding for substance abuse assessment and treatment.				
State General Funds		\$300,000	\$300,000	\$300,000	\$300,000
303.6	Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds to locate and capture absconded parolees.				
Federal Funds Not Itemized			\$13,915		\$13,915
303.7	Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds to fund the Atlanta Comprehensive Homicide project with the Atlanta Police Department.				
Federal Funds Not Itemized			\$13,915		\$12,643

Parole Supervision		Appropriation (HB1026)			
<i>The purpose is for transitioning offenders from prison back into the community as productive, law abiding citizens.</i>					
TOTAL STATE FUNDS		\$33,202,890	\$33,202,890	\$33,202,890	\$33,202,890
State General Funds		\$33,202,890	\$33,202,890	\$33,202,890	\$33,202,890
TOTAL FEDERAL FUNDS				\$39,441	\$38,169
Federal Funds Not Itemized				\$39,441	\$38,169
TOTAL AGENCY FUNDS				\$27,736	\$27,736
Rebates, Refunds, and Reimbursements				\$27,736	\$27,736
Rebates, Refunds, and Reimbursements Not Itemized				\$27,736	\$27,736
TOTAL PUBLIC FUNDS		\$33,202,890	\$33,202,890	\$33,270,067	\$33,268,795

304. Victim Services

Continuation Budget

The purpose of this program is to provide notification to victims of changes in offender status or placement, to conduct outreach and information gathering from victim during clemency proceedings and generally to act as a liaison to victims for the state corrections system.					
TOTAL STATE FUNDS		\$516,467	\$516,467	\$516,467	\$516,467
State General Funds		\$516,467	\$516,467	\$516,467	\$516,467
TOTAL PUBLIC FUNDS		\$516,467	\$516,467	\$516,467	\$516,467

Statewide Changes

304.1	WC, GTA, and GBA				
State General Funds		\$413	\$413	\$413	\$413

Victim Services		Appropriation (HB1026)			
<i>The purpose of this program is to provide notification to victims of changes in offender status or placement, to conduct outreach and information gathering from victim during clemency proceedings and generally to act as a liaison to victims for the state corrections system.</i>					
TOTAL STATE FUNDS		\$516,880	\$516,880	\$516,880	\$516,880
State General Funds		\$516,880	\$516,880	\$516,880	\$516,880
TOTAL PUBLIC FUNDS		\$516,880	\$516,880	\$516,880	\$516,880

Section 37: Public Safety, Department of

307. Aviation

Continuation Budget

*The purpose is to provide air support to the Georgia State Patrol and other state, federal, and local agencies improving public safety for the citizens of Georgia.*

TOTAL STATE FUNDS	\$2,307,130	\$2,307,130	\$2,307,130	\$2,307,130
State General Funds	\$2,307,130	\$2,307,130	\$2,307,130	\$2,307,130
TOTAL PUBLIC FUNDS	\$2,307,130	\$2,307,130	\$2,307,130	\$2,307,130

Statewide Changes

307.1 WC, GTA, and GBA

State General Funds	\$3,489	\$3,489	\$3,489	\$3,489
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One-Time Expense

307.2 Renovate Reidsville State Patrol Hangar.

State General Funds			\$250,000	\$250,000
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307.3 Repair state patrol hangar at the Thomson-McDuffie County Airport.

State General Funds			\$250,000	\$250,000
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Changes in the Size of the Program

307.4 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds received from seizures.

Federal Funds Not Itemized			\$5,936	\$5,936
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Aviation

Appropriation (HB1026)

*The purpose is to provide air support to the Georgia State Patrol and other state, federal, and local agencies improving public safety for the citizens of Georgia.*

TOTAL STATE FUNDS	\$2,310,619	\$2,310,619	\$2,810,619	\$2,810,619
State General Funds	\$2,310,619	\$2,310,619	\$2,810,619	\$2,810,619
TOTAL FEDERAL FUNDS			\$5,936	\$5,936
Federal Funds Not Itemized			\$5,936	\$5,936
TOTAL PUBLIC FUNDS	\$2,310,619	\$2,310,619	\$2,816,555	\$2,816,555

308. Capitol Police Services

Continuation Budget

*The purpose is to protect life and property, prevent and detect criminal acts, and enforce traffic regulations throughout the Capitol.*

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,151,435	\$3,151,435	\$3,151,435	\$3,151,435
Agency to Agency Contracts	\$3,151,435	\$3,151,435	\$3,151,435	\$3,151,435
TOTAL PUBLIC FUNDS	\$3,151,435	\$3,151,435	\$3,151,435	\$3,151,435

Changes in the Size of the Program

308.1 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for recognizing funds from the Georgia Building Authority.

Agency to Agency Contracts			\$2,782,285	\$2,782,285
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Capitol Police Services

Appropriation (HB1026)

*The purpose is to protect life and property, prevent and detect criminal acts, and enforce traffic regulations throughout the Capitol.*

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,151,435	\$3,151,435	\$5,933,720	\$5,933,720
Agency to Agency Contracts	\$3,151,435	\$3,151,435	\$5,933,720	\$5,933,720
TOTAL PUBLIC FUNDS	\$3,151,435	\$3,151,435	\$5,933,720	\$5,933,720

309. Departmental Administration

Continuation Budget

*The purpose is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.*

TOTAL STATE FUNDS	\$9,816,239	\$9,816,239	\$9,816,239	\$9,816,239
State General Funds	\$9,816,239	\$9,816,239	\$9,816,239	\$9,816,239
TOTAL PUBLIC FUNDS	\$9,816,239	\$9,816,239	\$9,816,239	\$9,816,239

Statewide Changes

309.1 WC, GTA, and GBA

State General Funds	\$12,312	\$12,312	\$12,312	\$12,312
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Section 37: Public Safety, Department of

Changes in the Size of the Program

309.2 Transfer one position and funds from the Department of Revenue as part of the reorganization of the Department of Motor Vehicles.				
State General Funds	\$30,000	\$30,000	\$30,000	\$30,000
309.3 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds received from seizures.				
Federal Funds Not Itemized			\$43,820	\$43,820

Departmental Administration

Appropriation (HB1026)

The purpose is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

TOTAL STATE FUNDS	\$9,858,551	\$9,858,551	\$9,858,551	\$9,858,551
State General Funds	\$9,858,551	\$9,858,551	\$9,858,551	\$9,858,551
TOTAL FEDERAL FUNDS			\$43,820	\$43,820
Federal Funds Not Itemized			\$43,820	\$43,820
TOTAL PUBLIC FUNDS	\$9,858,551	\$9,858,551	\$9,902,371	\$9,902,371

310. Executive Security Services

Continuation Budget

The purpose is to provide facility security for the Governor's Mansion and personal security for the residents; and to provide continual security for the Governor, the Lieutenant Governor, the Speaker of the House and their families.

TOTAL STATE FUNDS	\$1,050,978	\$1,050,978	\$1,050,978	\$1,050,978
State General Funds	\$1,050,978	\$1,050,978	\$1,050,978	\$1,050,978
TOTAL PUBLIC FUNDS	\$1,050,978	\$1,050,978	\$1,050,978	\$1,050,978

Statewide Changes

310.1 WC, GTA, and GBA				
State General Funds	\$2,307	\$2,307	\$2,307	\$2,307

Changes in the Size of the Program

310.2 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds received from seizures.				
Federal Funds Not Itemized			\$5,000	\$5,000

Executive Security Services

Appropriation (HB1026)

The purpose is to provide facility security for the Governor's Mansion and personal security for the residents; and to provide continual security for the Governor, the Lieutenant Governor, the Speaker of the House and their families.

TOTAL STATE FUNDS	\$1,053,285	\$1,053,285	\$1,053,285	\$1,053,285
State General Funds	\$1,053,285	\$1,053,285	\$1,053,285	\$1,053,285
TOTAL FEDERAL FUNDS			\$5,000	\$5,000
Federal Funds Not Itemized			\$5,000	\$5,000
TOTAL PUBLIC FUNDS	\$1,053,285	\$1,053,285	\$1,058,285	\$1,058,285

311. Field Offices and Services

Continuation Budget

The purpose of the Criminal Interdiction Unit represents an active statewide commitment to reduce drug trafficking in the State of Georgia by networking with other state, federal and local law enforcement agencies.

TOTAL STATE FUNDS	\$60,086,195	\$60,086,195	\$60,086,195	\$60,086,195
State General Funds	\$60,086,195	\$60,086,195	\$60,086,195	\$60,086,195
TOTAL PUBLIC FUNDS	\$60,086,195	\$60,086,195	\$60,086,195	\$60,086,195

Statewide Changes

311.1 WC, GTA, and GBA				
State General Funds	\$135,952	\$135,952	\$135,952	\$135,952

One-Time Expense

311.2 Replace 70 patrol vehicles in excess of 135,000 miles. (S:95 patrol vehicles)				
State General Funds	\$1,478,292	\$1,478,292	\$2,003,292	\$1,478,292
311.3 Provide one-time grant funding to offset telecommunications costs for sworn Troopers.				
State General Funds		\$790,000	\$0	\$0

Section 37: Public Safety, Department of

Changes in the Size of the Program

311.4 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments to recognize agency funds received from security details, escort services, donations and other miscellaneous revenue.				
Contributions, Donations, and Forfeitures Not Itemized			\$3,115	\$3,115
Sales and Services Not Itemized			\$90,913	\$90,913
TOTAL PUBLIC FUNDS			\$94,028	\$94,028

311.5 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds to fund SWAT equipment, the Chatham County K-9 Initiative, DUI Task Force, Trooper Representative for ALS and the Governor's Task Force.				
Federal Funds Not Itemized			\$1,257,433	\$1,257,433
TOTAL PUBLIC FUNDS			\$1,257,433	\$1,257,433

Field Offices and Services

Appropriation (HB1026)

The purpose of the Criminal Interdiction Unit represents an active statewide commitment to reduce drug trafficking in the State of Georgia by networking with other state, federal and local law enforcement agencies.

TOTAL STATE FUNDS	\$61,700,439	\$62,490,439	\$62,225,439	\$61,700,439
State General Funds	\$61,700,439	\$62,490,439	\$62,225,439	\$61,700,439
TOTAL FEDERAL FUNDS			\$1,257,433	\$1,257,433
Federal Funds Not Itemized			\$1,257,433	\$1,257,433
TOTAL AGENCY FUNDS			\$94,028	\$94,028
Contributions, Donations, and Forfeitures			\$3,115	\$3,115
Contributions, Donations, and Forfeitures Not Itemized			\$3,115	\$3,115
Sales and Services			\$90,913	\$90,913
Sales and Services Not Itemized			\$90,913	\$90,913
TOTAL PUBLIC FUNDS	\$61,700,439	\$62,490,439	\$63,576,900	\$63,051,900

312. Motor Carrier Compliance

Continuation Budget

The purpose is to enforce and administer state laws and regulations for mandated programs relating to driver safety and driver education for both novice and problem drivers.

TOTAL STATE FUNDS	\$6,329,515	\$6,329,515	\$6,329,515	\$6,329,515
State General Funds	\$6,329,515	\$6,329,515	\$6,329,515	\$6,329,515
TOTAL FEDERAL FUNDS	\$2,561,998	\$2,561,998	\$2,561,998	\$2,561,998
Federal Funds Not Itemized	\$2,561,998	\$2,561,998	\$2,561,998	\$2,561,998
TOTAL AGENCY FUNDS	\$7,196,898	\$7,196,898	\$7,196,898	\$7,196,898
Sales and Services	\$7,196,898	\$7,196,898	\$7,196,898	\$7,196,898
Sales and Services Not Itemized	\$7,196,898	\$7,196,898	\$7,196,898	\$7,196,898
TOTAL PUBLIC FUNDS	\$16,088,411	\$16,088,411	\$16,088,411	\$16,088,411

Statewide Changes

312.1 WC, GTA, and GBA

State General Funds	\$13,366	\$13,366	\$13,366	\$13,366
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Changes in the Size of the Program

312.2 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal incentive funds.				
Federal Funds Not Itemized			\$321,676	\$321,676

Motor Carrier Compliance

Appropriation (HB1026)

The purpose is to enforce and administer state laws and regulations for mandated programs relating to driver safety and driver education for both novice and problem drivers.

TOTAL STATE FUNDS	\$6,342,881	\$6,342,881	\$6,342,881	\$6,342,881
State General Funds	\$6,342,881	\$6,342,881	\$6,342,881	\$6,342,881
TOTAL FEDERAL FUNDS	\$2,561,998	\$2,561,998	\$2,883,674	\$2,883,674
Federal Funds Not Itemized	\$2,561,998	\$2,561,998	\$2,883,674	\$2,883,674
TOTAL AGENCY FUNDS	\$7,196,898	\$7,196,898	\$7,196,898	\$7,196,898
Sales and Services	\$7,196,898	\$7,196,898	\$7,196,898	\$7,196,898
Sales and Services Not Itemized	\$7,196,898	\$7,196,898	\$7,196,898	\$7,196,898
TOTAL PUBLIC FUNDS	\$16,101,777	\$16,101,777	\$16,423,453	\$16,423,453

Section 37: Public Safety, Department of

313. Specialized Collision Reconstruction Team

Continuation Budget

*The purpose is to provide a means by which fatal crashes can be investigated thoroughly by specially trained investigators and properly document evidence in collisions to be used for successful court prosecution.*

TOTAL STATE FUNDS	\$2,150,997	\$2,150,997	\$2,150,997	\$2,150,997
State General Funds	\$2,150,997	\$2,150,997	\$2,150,997	\$2,150,997
TOTAL PUBLIC FUNDS	\$2,150,997	\$2,150,997	\$2,150,997	\$2,150,997

Statewide Changes

313.1 WC, GTA, and GBA

State General Funds	\$5,338	\$5,338	\$5,338	\$5,338
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Changes in the Size of the Program

313.2 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds received from seizures.

Federal Funds Not Itemized			\$12,770	\$12,770
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Specialized Collision Reconstruction Team

Appropriation (HB1026)

*The purpose is to provide a means by which fatal crashes can be investigated thoroughly by specially trained investigators and properly document evidence in collisions to be used for successful court prosecution.*

TOTAL STATE FUNDS	\$2,156,335	\$2,156,335	\$2,156,335	\$2,156,335
State General Funds	\$2,156,335	\$2,156,335	\$2,156,335	\$2,156,335
TOTAL FEDERAL FUNDS			\$12,770	\$12,770
Federal Funds Not Itemized			\$12,770	\$12,770
TOTAL PUBLIC FUNDS	\$2,156,335	\$2,156,335	\$2,169,105	\$2,169,105

314. Troop J Specialty Units

Continuation Budget

*Charged with the responsibility of supporting the Forensics Science Division of the GBI by overseeing and maintaining the entire breath-alcohol program for the State of Georgia.*

TOTAL STATE FUNDS	\$2,204,535	\$2,204,535	\$2,204,535	\$2,204,535
State General Funds	\$2,204,535	\$2,204,535	\$2,204,535	\$2,204,535
TOTAL PUBLIC FUNDS	\$2,204,535	\$2,204,535	\$2,204,535	\$2,204,535

Statewide Changes

314.1 WC, GTA, and GBA

State General Funds	\$5,128	\$5,128	\$5,128	\$5,128
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Changes in the Size of the Program

314.2 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds received from seizures.

Federal Funds Not Itemized			\$2,620	\$2,620
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Troop J Specialty Units

Appropriation (HB1026)

*Charged with the responsibility of supporting the Forensics Science Division of the GBI by overseeing and maintaining the entire breath-alcohol program for the State of Georgia.*

TOTAL STATE FUNDS	\$2,209,663	\$2,209,663	\$2,209,663	\$2,209,663
State General Funds	\$2,209,663	\$2,209,663	\$2,209,663	\$2,209,663
TOTAL FEDERAL FUNDS			\$2,620	\$2,620
Federal Funds Not Itemized			\$2,620	\$2,620
TOTAL PUBLIC FUNDS	\$2,209,663	\$2,209,663	\$2,212,283	\$2,212,283

315. Fire Academy, Georgia

Continuation Budget

*The purpose is to provide professional training for firefighters.*

TOTAL STATE FUNDS	\$993,773	\$993,773	\$993,773	\$993,773
State General Funds	\$993,773	\$993,773	\$993,773	\$993,773
TOTAL AGENCY FUNDS	\$152,680	\$152,680	\$152,680	\$152,680
Sales and Services	\$152,680	\$152,680	\$152,680	\$152,680
Sales and Services Not Itemized	\$152,680	\$152,680	\$152,680	\$152,680
TOTAL PUBLIC FUNDS	\$1,146,453	\$1,146,453	\$1,146,453	\$1,146,453

Section 37: Public Safety, Department of

Statewide Changes

315.1 WC, GTA, and GBA

State General Funds	\$1,036	\$1,036	\$1,036	\$1,036
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One-Time Expense

315.2 Increase funds to upgrade burners, igniters, and control panels in the eight regional burn buildings.

State General Funds	\$75,000	\$75,000	\$75,000	\$75,000
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Changes in the Size of the Program

315.3 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds for training.

Federal Funds Not Itemized			\$119,895	\$119,895
TOTAL PUBLIC FUNDS			\$119,895	\$119,895

Fire Academy, Georgia

Appropriation (HB1026)

The purpose is to provide professional training for firefighters.

TOTAL STATE FUNDS	\$1,069,809	\$1,069,809	\$1,069,809	\$1,069,809
State General Funds	\$1,069,809	\$1,069,809	\$1,069,809	\$1,069,809
TOTAL FEDERAL FUNDS			\$119,895	\$119,895
Federal Funds Not Itemized			\$119,895	\$119,895
TOTAL AGENCY FUNDS	\$152,680	\$152,680	\$152,680	\$152,680
Sales and Services	\$152,680	\$152,680	\$152,680	\$152,680
Sales and Services Not Itemized	\$152,680	\$152,680	\$152,680	\$152,680
TOTAL PUBLIC FUNDS	\$1,222,489	\$1,222,489	\$1,342,384	\$1,342,384

316. Firefighter Standards and Training Council, Georgia

Continuation Budget

The purpose is to provide minimum certification standards for all firefighters and public safety professionals.

TOTAL STATE FUNDS	\$551,565	\$551,565	\$551,565	\$551,565
State General Funds	\$551,565	\$551,565	\$551,565	\$551,565
TOTAL PUBLIC FUNDS	\$551,565	\$551,565	\$551,565	\$551,565

Statewide Changes

316.1 WC, GTA, and GBA

State General Funds	\$345	\$345	\$345	\$345
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One-Time Expense

316.2 Fund the conversion of the written firefighters certification test to a web-based system.

State General Funds	\$15,490	\$15,490	\$15,490	\$15,490
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Changes in the Size of the Program

316.3 Fund the use of state certified firefighters to evaluate firefighters certification tests.

State General Funds	\$50,000	\$50,000	\$50,000	\$50,000
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Firefighter Standards and Training Council, Georgia

Appropriation (HB1026)

The purpose is to provide minimum certification standards for all firefighters and public safety professionals.

TOTAL STATE FUNDS	\$617,400	\$617,400	\$617,400	\$617,400
State General Funds	\$617,400	\$617,400	\$617,400	\$617,400
TOTAL PUBLIC FUNDS	\$617,400	\$617,400	\$617,400	\$617,400

317. Highway Safety, Office of

Continuation Budget

The purpose is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.

TOTAL STATE FUNDS	\$485,876	\$485,876	\$485,876	\$485,876
State General Funds	\$485,876	\$485,876	\$485,876	\$485,876
TOTAL FEDERAL FUNDS	\$3,166,937	\$3,166,937	\$3,166,937	\$3,166,937
Federal Funds Not Itemized	\$3,166,937	\$3,166,937	\$3,166,937	\$3,166,937
TOTAL PUBLIC FUNDS	\$3,652,813	\$3,652,813	\$3,652,813	\$3,652,813

Section 37: Public Safety, Department of

Statewide Changes

317.1 WC, GTA, and GBA

State General Funds	\$1,509	\$1,509	\$1,509	\$1,509
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Changes in the Size of the Program

317.2 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds to fund various programs.

Federal Funds Not Itemized			\$5,553,588	\$5,553,588
TOTAL PUBLIC FUNDS			\$5,553,588	\$5,553,588

Highway Safety, Office ofAppropriation (HB1026)

The purpose is to educate the public on highway safety issues and facilitate the implementation of programs to reduce crashes, injuries and fatalities on Georgia roadways.

TOTAL STATE FUNDS	\$487,385	\$487,385	\$487,385	\$487,385
State General Funds	\$487,385	\$487,385	\$487,385	\$487,385
TOTAL FEDERAL FUNDS	\$3,166,937	\$3,166,937	\$8,720,525	\$8,720,525
Federal Funds Not Itemized	\$3,166,937	\$3,166,937	\$8,720,525	\$8,720,525
TOTAL PUBLIC FUNDS	\$3,654,322	\$3,654,322	\$9,207,910	\$9,207,910

318. Peace Officer Standards and Training Council, GeorgiaContinuation Budget

The purpose is to provide the citizens of Georgia with qualified, professionally trained, ethical and competent peace officers and criminal justice professionals.

TOTAL STATE FUNDS	\$1,905,971	\$1,905,971	\$1,905,971	\$1,905,971
State General Funds	\$1,905,971	\$1,905,971	\$1,905,971	\$1,905,971
TOTAL PUBLIC FUNDS	\$1,905,971	\$1,905,971	\$1,905,971	\$1,905,971

Statewide Changes

318.1 WC, GTA, and GBA

State General Funds	\$1,266	\$1,266	\$1,266	\$1,266
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One-Time Expense

318.4 Provide funds for personal services to pay accrued leave for two retiring employees.

State General Funds		\$40,000	\$40,000	\$40,000
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Changes in the Size of the Program

318.2 Transfer an investigator position from the Department of Corrections.

State General Funds	\$10,767	\$10,767	\$10,767	\$10,767
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318.3 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for recognizing agency funds collected for fees for certification of a peace officer.

Sales and Services Not Itemized			\$24,795	\$24,795
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Peace Officer Standards and Training Council, GeorgiaAppropriation (HB1026)

The purpose is to provide the citizens of Georgia with qualified, professionally trained, ethical and competent peace officers and criminal justice professionals.

TOTAL STATE FUNDS	\$1,918,004	\$1,958,004	\$1,958,004	\$1,958,004
State General Funds	\$1,918,004	\$1,958,004	\$1,958,004	\$1,958,004
TOTAL AGENCY FUNDS			\$24,795	\$24,795
Sales and Services			\$24,795	\$24,795
Sales and Services Not Itemized			\$24,795	\$24,795
TOTAL PUBLIC FUNDS	\$1,918,004	\$1,958,004	\$1,982,799	\$1,982,799

319. Police Academy, GeorgiaContinuation Budget

The purpose is to research, develop, and deliver the mandated 40 hour basic coroner training and the 24 hour annual in-service training for all coroners and deputy coroners.

TOTAL STATE FUNDS	\$1,120,740	\$1,120,740	\$1,120,740	\$1,120,740
State General Funds	\$1,120,740	\$1,120,740	\$1,120,740	\$1,120,740
TOTAL AGENCY FUNDS	\$121,094	\$121,094	\$121,094	\$121,094
Sales and Services	\$121,094	\$121,094	\$121,094	\$121,094
Sales and Services Not Itemized	\$121,094	\$121,094	\$121,094	\$121,094
TOTAL PUBLIC FUNDS	\$1,241,834	\$1,241,834	\$1,241,834	\$1,241,834



Section 37: Public Safety, Department of

Statewide Changes

319.1 WC, GTA, and GBA

State General Funds	\$1,554	\$1,554	\$1,554	\$1,554
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Changes in the Size of the Program

319.2 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds to provide statewide terrorism training and training for the Drug Recognition Program.

Federal Funds Not Itemized	\$1,227,230	\$1,227,230
TOTAL PUBLIC FUNDS	\$1,227,230	\$1,227,230

Police Academy, Georgia

Appropriation (HB1026)

The purpose is to research, develop, and deliver the mandated 40 hour basic coroner training and the 24 hour annual in-service training for all coroners and deputy coroners.

TOTAL STATE FUNDS	\$1,122,294	\$1,122,294	\$1,122,294	\$1,122,294
State General Funds	\$1,122,294	\$1,122,294	\$1,122,294	\$1,122,294
TOTAL FEDERAL FUNDS			\$1,227,230	\$1,227,230
Federal Funds Not Itemized			\$1,227,230	\$1,227,230
TOTAL AGENCY FUNDS	\$121,094	\$121,094	\$121,094	\$121,094
Sales and Services	\$121,094	\$121,094	\$121,094	\$121,094
Sales and Services Not Itemized	\$121,094	\$121,094	\$121,094	\$121,094
TOTAL PUBLIC FUNDS	\$1,243,388	\$1,243,388	\$2,470,618	\$2,470,618

320. Public Safety Training Center, Georgia

Continuation Budget

The department is charged with the development, delivery and facilitation of training that results in professional and competent public safety services for the people of Georgia.

TOTAL STATE FUNDS	\$8,873,545	\$8,873,545	\$8,873,545	\$8,873,545
State General Funds	\$8,873,545	\$8,873,545	\$8,873,545	\$8,873,545
TOTAL AGENCY FUNDS	\$483,139	\$483,139	\$483,139	\$483,139
Sales and Services	\$483,139	\$483,139	\$483,139	\$483,139
Sales and Services Not Itemized	\$483,139	\$483,139	\$483,139	\$483,139
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$877,160	\$877,160	\$877,160	\$877,160
Agency to Agency Contracts	\$877,160	\$877,160	\$877,160	\$877,160
TOTAL PUBLIC FUNDS	\$10,233,844	\$10,233,844	\$10,233,844	\$10,233,844

Statewide Changes

320.1 WC, GTA, and GBA

State General Funds	\$6,486	\$6,486	\$6,486	\$6,486
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Changes in the Size of the Program

320.2 Transfer the Dalton Diversion Center to the Department of Public Safety to develop as a training center.

State General Funds	\$300,000	\$0	\$0
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320.3 Per OCGA 45-12-82 and the Georgia Constitution, recognize approved amendments for amending in federal funds and recognizing agency funds received from meals, rental, tuitions, and training fees.

Federal Funds Not Itemized	\$135,514	\$135,514
Sales and Services Not Itemized	\$173,928	\$173,928
TOTAL PUBLIC FUNDS	\$309,442	\$309,442

Public Safety Training Center, Georgia

Appropriation (HB1026)

The department is charged with the development, delivery and facilitation of training that results in professional and competent public safety services for the people of Georgia.

TOTAL STATE FUNDS	\$8,880,031	\$9,180,031	\$8,880,031	\$8,880,031
State General Funds	\$8,880,031	\$9,180,031	\$8,880,031	\$8,880,031
TOTAL FEDERAL FUNDS			\$135,514	\$135,514
Federal Funds Not Itemized			\$135,514	\$135,514
TOTAL AGENCY FUNDS	\$483,139	\$483,139	\$657,067	\$657,067
Sales and Services	\$483,139	\$483,139	\$657,067	\$657,067
Sales and Services Not Itemized	\$483,139	\$483,139	\$657,067	\$657,067
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$877,160	\$877,160	\$877,160	\$877,160
Agency to Agency Contracts	\$877,160	\$877,160	\$877,160	\$877,160
TOTAL PUBLIC FUNDS	\$10,240,330	\$10,540,330	\$10,549,772	\$10,549,772